

ANNUAL REPORT
to the
MAYOR AND TOWN COUNCIL



July 1, 2015 - June 30, 2016

Respectfully Submitted:

Christopher D. Hively
Town Manager

September 13, 2016

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TOWN OF CULPEPER

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Town Council

Michael T. Ollinger, Mayor
William M. Yowell, Vice Mayor
Jamie Clancey
Keith D. Price
Frank Reaves Jr.
Pranas A. Rimelkis
Jon D. Russell
Robert M. Ryan
Meaghan E. Taylor

Town Manager

Christopher D. Hively, PE

September 13, 2016

Mayor Michael T. Ollinger
Members of Town Council

Dear Mayor & Town Council:

I am pleased to submit the Town of Culpeper's Annual Report for the period of July 1, 2015 through June 30, 2016, as required by the Culpeper Town Charter. The report highlights departmental activities during this period and provides statistical data and performance measures for evaluating municipal activities.

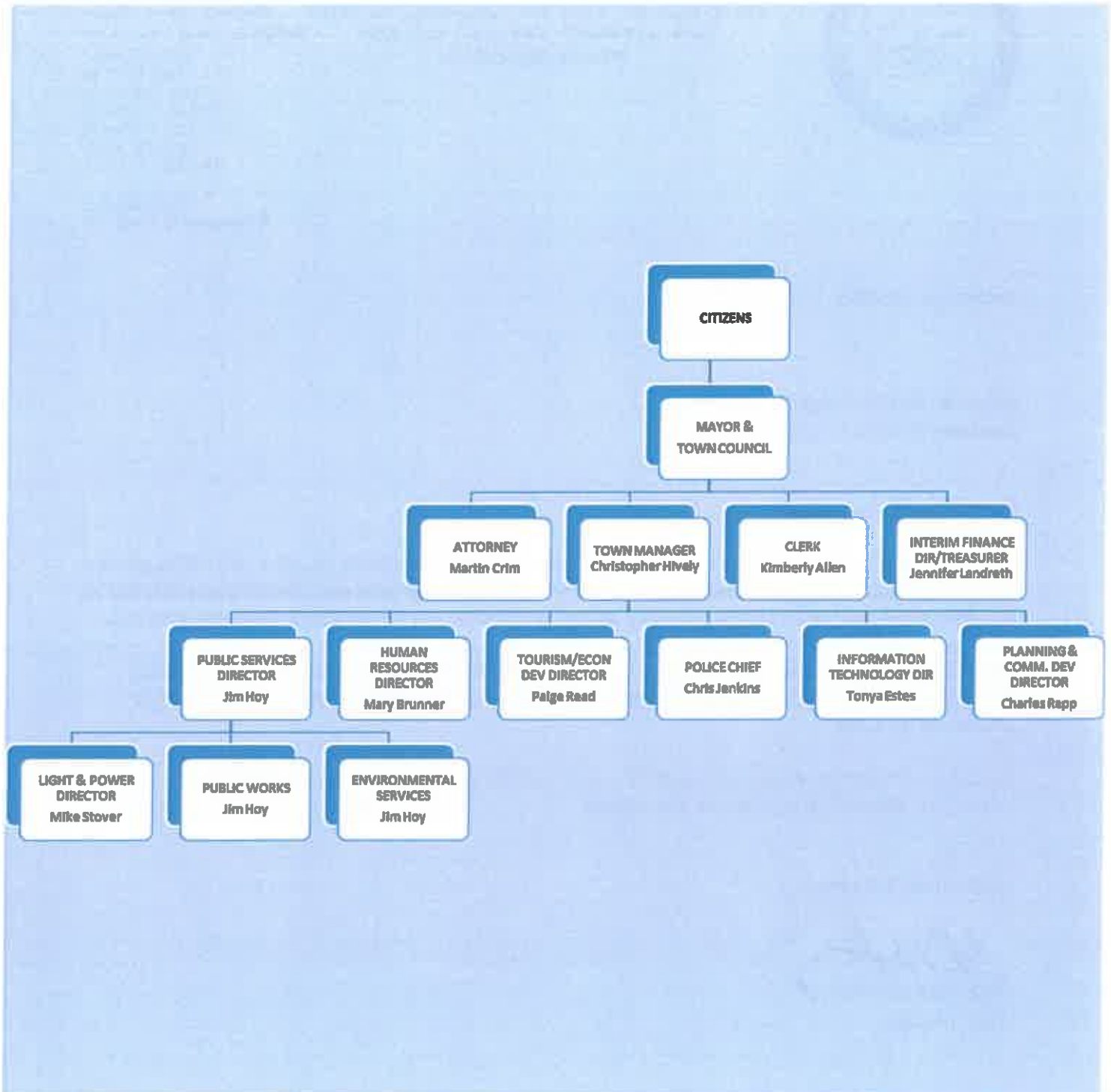
The Town and its staff have achieved many accomplishments under the leadership and direction of Council, and the staff has prepared this report to provide an accounting of those accomplishments within this past year.

On behalf of Town employees, we appreciate your confidence and support and look forward to many years of continued Town service for our citizens.

Respectfully Submitted,

Christopher D. Hively
Town Manager

TOWN OF CULPEPER ORGANIZATIONAL CHART



CULPEPER TOWN COUNCIL

The Town Council, as the governing body for the Town of Culpeper, sets policies and establishes ordinances for the general safety, health, and welfare of its citizens. Through its collective judgment, it provides a budget ensuring current and future services are provided in a sound and financially responsible manner.



Culpeper Town Council

Seated from left:

*Keith D. Price, Pranas A. Rimeikis, Mayor Michael T. Olinger,
Vice Mayor William M. Yowell, Robert M. Ryan*

Standing from left:

Meaghan Taylor, Frank Reaves Jr., Jon D. Russell, Jamie Clancey

TOWN MANAGER

INTRODUCTION

The role of the town manager is to seek, promote, and support a high quality of life for all Town citizens. This is accomplished through the development and contribution of all Town employees working to their maximum potential. Under the direction and leadership of the town manager, Town employees provide quality and innovative services resulting in the highest levels possible for our citizens.

The office of the town manager provides general and administrative oversight of all municipal operations. To fulfill this primary function, the town manager advises the town council on municipal policy and programs affecting the community; directs and coordinate the activities and work programs of all Town departments; interacts with Federal and State agencies and other local government; conducts short and long range financial planning, including preparation of the annual operating budget and capital improvements program; administers personnel activities and programs; performs special studies, issue analyses, and evaluations to promote informed decision-making; reviews and oversees the submission and administration of federal and state grants; and monitors state and federal activities, legislation and events to represent, as appropriate, the interest of Culpeper.

FY16 brought a continued focus on Improvements to the Town operations and the continuing focus on planning for the future of our community. The following major issues, activities, or events were begun or continued during this past fiscal year.

- **Culpeper 20/20 Strategic Vision Plan** – The first year of the Culpeper 20/20 Strategic Vision plan was completed during FY16. The plan examined 6 focus areas that were identified in Culpeper. The plan identified 6 projects to be further developed starting in FY16. A complete copy of the Culpeper 20/20 Strategic Vision Plan can be found on the Town website. The Culpeper 20/20 Strategic Vision Plan is anticipated to be updated in FY17 with a focus on a Downtown Masterplan as well as further development of projects identified in FY16.
- **Groundwater Development** – During FY16 design was completed to connect three additional potable water wells into the water system with construction anticipated to be complete in FY17. Once complete these wells will serve as a supplemental and emergency water supply for the community.
- **Electrical Infrastructure** – Light and Power has continued the replacement of old poles, wires and underground infrastructure throughout the Town. The long term mapping of the entire electric system is completed and continually being updated which will tie into the new Automatic Meter Reading system for outage reporting. New LED street lighting fixtures have been installed on Main and Davis Street, Colonel Jameson Boulevard, various parking lots and a few small subdivisions. This is part of implementation of a more energy efficient lighting plan throughout the Town.

- **Dam Repairs** – In FY15, the Town received \$10.7 million in grant monies from the Natural Resources Conservation Service (NRCS) to complete the planning, design and construction work necessary to upgrade the Lake Pelham and Mountain Run Lake dams to be able to pass the design storm event for high hazard dams. In FY17, the Town received an additional matching grant from the Virginia General Assembly through the Department of Conservation and Recreation in the amount of \$2.9 million. Upgrades to the Lake Pelham and Mountain Run Lake dams were required as a result of changes in Virginia dam safety regulation and a requirement of the Town's conditional operating permits for both dams. Design began in FY16 and will continue in FY17. Construction is anticipated to be completed in FY19.
- **North Main Street Roundabout** – This roundabout was improved to incorporate a variety of trees, shrubs, perennials and sedums.
- **Spring Street Property** – During FY16 work began on returning these abandoned utility buildings to a stable shell condition. Additionally, site improvements were initiated to improve safety and security on the site as well as add a master gardener demonstration garden. Work continues in FY17 toward returning these utility buildings to a stable shell condition.
- **Rockwater Park** – During FY16 a master plan was completed for Rockwater Park. Construction of park improvements is anticipated to begin in FY17.
- **Lake Pelham Adventures** – After identifying a need for an additional boat access point to Lake Pelham due to the existing boat access point being temporarily removed during construction of the state mandated dam improvements, a location was identified adjacent to The Ole Country Store & Bakery. Realizing a significant effort would be required to construct the required boat access point, the project was expanded to include the Lake Pelham Adventures boat rental facility which is a Public Private partnership between the Town, The Ole Country Store & Bakery as well as other partners.
- **Economic Development Center** – In 2014 the Museum of Culpeper History was moved from its location at 803 South Main Street to the Depot leaving the property at 803 South Main Street vacant and in need of significant renovation. To create a funding stream to fund the significant renovation project, the Town and County signed a Deed of Lease Agreement in FY16 to host the County Economic Development staff, Small Business Development Center officer and Town Tourism/Economic Development Director in the soon to be renovated Economic Development Center. In addition to housing these three entities, the Town Council's committee meeting room was relocated to this space which was completed in FY16.
- **Enterprise Resource Planning** – Due to the Town's failing financial and business management software system, integration of a new enterprise resource planning software system was begun in FY16. This software system will be integrated in modules with the entire system anticipated to be complete in FY18.

- **Town Awards and Achievements –**

Commission on Accreditation of Law Enforcement Agencies (CELEA) Award - The Culpeper Police Department continues to maintain its Commission on Accreditation of Law Enforcement Agencies (CALEA) Award. The agency is due for Re-Accreditation in FY17. The Police Department will hold its on-site assessment on November 6th-9th in 2016 and will attend the Mobile, Alabama CALEA Conference in March of 2017.

Virginia Law Enforcement Challenge Awards – In FY16, the Culpeper Police Department continued providing excellent service to our citizens and visitors alike. The agency won 2nd Place in the Virginia Law Enforcement Challenge Awards that is annually sponsored by the Virginia Chiefs Association and the Department of Motor Vehicles. Members of the agency received this award in September of 2015 at the annual Virginia Association of Chiefs of Police Conference in Williamsburg, Virginia. This award is based upon all agency personnel participation in traffic and pedestrian safety initiatives.

Certificate of Achievement for Excellence in Financial Reporting – For the twelfth consecutive year, the Town of Culpeper Treasurer's Office was awarded the Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA) for its comprehensive annual financial report (CAFR) for fiscal year ended June 30, 2015. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The CAFR has been judged by an impartial panel to meet the high standards of the program including demonstrating a constructive "spirit of full disclosure: to clearly communicate its financial story and motivate potential users and user groups to read the CAFR.

Directors Award – During FY16 the Town was awarded the *Partnership for Safe Water* Directors Award for the fourth consecutive year. It should be noted that less than one percent of the nation's utilities receive this honor, which recognizes community water systems that provide drinking water that surpasses federal and state standards.

TOWN CLERK

The Town Clerk's Office is responsible for providing administrative support to the Town Council, Town Manager, and Town Attorney. This office administers a variety of functions as required by the Culpeper Town Code and State Statute. This office is a vital link between Council and the citizens. The Clerk's Office is staffed with the Town Clerk, Deputy Town Clerk, and the Records Management/Administrative Assistant.

In addition to coordinating council activities, the Clerk's Office administers the following tax programs pursuant to Town Code:

- Business Licenses
- Admissions Tax
- Cigarette Tax
- Meals Tax
- Transient Lodging Tax

The Clerk's Office also handles...

- Fairview Cemetery – all cemetery records, sales of grave spaces, burial and stone permits
- Records Management
- Town Code Amendments
- Transient Assistance Fund
- Freedom of Information Act (FOIA) Requests

REVENUE GENERATED BY TOWN CLERK'S OFFICE

The tax programs administered by the Clerk's Office are major revenue sources for the Town. In FY16, over \$5.6 million in revenue was generated from the five tax programs, plus cemetery revenue (lot sales, interments, stone permits, and transfer fees). The chart below shows the revenues for the last six years.

Revenue Type	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Admissions Tax	\$ 35,482	\$ 41,551	\$ 38,250	\$ 42,201	\$ 45,275	\$ 42,051
Meals Tax	\$1,775,185	\$ 1,868,895	\$ 2,389,448	\$ 3,295,746	\$ 3,684,110	\$ 3,982,947
BPOL	\$1,045,251	\$ 1,019,364	\$ 1,059,498	\$ 967,086	\$ 990,366	\$ 997,031
Cigarette Tax	\$ 144,045	\$ 126,516	\$ 183,297	\$ 170,169	\$ 162,569	\$ 167,315
Lodging Tax	\$ 271,136	\$ 294,679	\$ 277,414	\$ 294,988	\$ 325,775	\$ 346,281
Grave Sales	\$ 60,008	\$ 55,300	\$ 38,492	\$ 62,200	\$ 36,000	\$ 54,300
Interments	\$ 70,200	\$ 50,200	\$ 56,900	\$ 58,800	\$ 39,800	\$ 58,400
Stone Permits	\$ 3,250	\$ 3,650	\$ 4,000	\$ 3,300	\$ 3,400	\$ 2,450
Cem—Lot Transfers	\$ 450	\$ 950	\$ 1,000	\$ 650	\$ 700	\$ 650
Totals	\$3,455,973	\$ 3,503,131	\$ 4,087,258	\$4,977,737	\$5,358,016	\$5,651,425

*Unaudited figures

TAX PROGRAMS ADMINISTERED BY THE TOWN CLERK'S OFFICE

BUSINESS, PROFESSIONAL & OCCUPATIONAL LICENSES

Over 234 new business license applications were requested and provided to prospective business owners plus over 230 non-resident contractor license applications.

The following chart is a breakdown by category of licenses that were issued.

<u>Category</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Contracting	5	3	4	2	5
Retail	39	57	33	32	36
Fin/RE/Prof. Service	11	19	7	10	13
Rep/Pers/Bus/Other Service	20	47	38	52	25
Itinerant Merchant	4	5	7	2	6
Street Vendor	2	2	2	2	2
Solicitor	2	1	0	5	5
Precious Metals & Gems	4	9	2	0	1
Non-Resident Contractor	86	93	113	108	141
TOTAL	173	236	206	213	234

During the annual business license renewal process, gross receipts are verified through the submission or viewing of filed annual tax reports or other documentation provided by business owners. Where possible, annual gross receipts totals are compared to monthly tax reports submitted for other tax programs and/or to other governmental entities. Businesses are continually monitored for compliance with the cigarette, meals, and transient tax programs.

ADMISSIONS, MEALS & TRANSIENT LODGING TAX COLLECTIONS

Admissions, meals and lodging tax administration was performed along with continued intermittent monitoring of restaurant receipts. At the end of the fiscal year, there were 108 meals, 11 lodging and 1 admissions registered agents. Reports are recorded monthly and evaluated to ensure consistency and accuracy; these reports are also matched up to the annual business license renewal applications.

CIGARETTE TAX PROGRAM

The cigarette tax program is also administered by the Clerk's Office, which maintains the list of cigarette tax distributors.

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Number of Stamps	1,305,000	1,890,000	1,785,000	1,695,000	1,725,000
Number of Rolls	87	126	119	113	115
Total Revenue	\$126,516	\$183,297	\$170,169	\$162,569	\$167,315

TOWN CODE AMENDMENTS

The Town Clerk is the designated Code Official for the Town of Culpeper. Amendments to the Town Code are worked on as time allows. The Code is available electronically and easily accessed through MuniCode at www.culpeperva.gov.

Supplement #23 and #24 were completed in FY16.

RECORDS MANAGEMENT

The Town Clerk is the designated Records Manager for the Town of Culpeper and maintains the comprehensive records management program to ensure compliance with the Virginia Public Records Act.

After individual departments received approval of their records destruction forms, routine destruction was performed. Various records were transferred to the records room for temporary and permanent retention. Staff will be implementing electronic content management in FY17.

FOIA (Freedom of Information Act) Request

The Clerk's Office, in conjunction with Virginia Code and the Town Attorney, responded to 29 FOIA requests in FY16. Considerable staff time was spent reviewing and processing the requests as well as researching, gathering, and reviewing responses received prior to disseminating the information to the requestors. Sixty-four (64) FOIA requests were processed in FY15.

FAIRVIEW CEMETERY - INTERMENTS, GRAVE SALES & STONE PERMITS

The Clerk's Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections. This involves lot ownership records, purchases of grave sites and certificates of ownership, lot transfer documents, burial permits, and stone installation permits.

On nearly a daily basis, citizens and families of deceased individuals buried in Fairview contact the office about purchasing grave spaces, erecting memorials on graves, the cemetery rules and regulations, lot ownership, and the steps to transfer ownership of graves.

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Interments	86	98	98	70	101
Grave Sales	59	38	64	36	57
Lot Ownership Transfers	19	20	13	14	12
Stone Permits	74	81	66	68	45

Staff continues to work with the GIS Division of the Information Technology Department to create a site specific map of the lots in Fairview, which is anticipated to be available in the next six to twelve months.

FAIRVIEW CEMETERY PERPETUAL CARE FUND

The Fairview Cemetery Perpetual Care Fund shows a balance of \$822,133, plus the transfer of 100% of sales for FY16 (\$54,300).

TRANSIENT ASSISTANCE FUND

The Clerk's Office also administers the Transient Assistance Fund during regular working hours. The fund is available to those individuals who have become stranded in Culpeper and need assistance reaching their destination. The Police Department administers the Fund when the Town Office is closed.

The 2015 transient report was prepared and distributed to local churches, civic organizations, the Culpeper Ministerial Association, and the Department of Human Services, whose program the Clerk's Office administers.

At the close of FY16, the Fund had been utilized four (4) times to assist seven (7) individuals (as compared to 6 occasions to assist 6 people in FY15). The fund closed the fiscal year with a balance of \$6,043. Local churches and civic organizations made minimal contributions as compared to previous years; therefore, the funds available to help qualifying individuals continue to decrease.

COUNCIL ACTIVITIES

The Town Clerk's Office handles all correspondence for the mayor and council, makes arrangements for council members to attend various training and networking opportunities throughout the year, and prepares and distributes packets for all council and committee meetings. The office also attends, takes minutes of, and prepares committee minutes/updates for each of the meetings.

In FY16, the Clerk's Office prepared a total of 70 council and committee meeting packets as compared to 76 packets in FY15. The FY16 total includes the recordation of 21 council meetings (12 regular, 9 special) and 49 committee meetings.

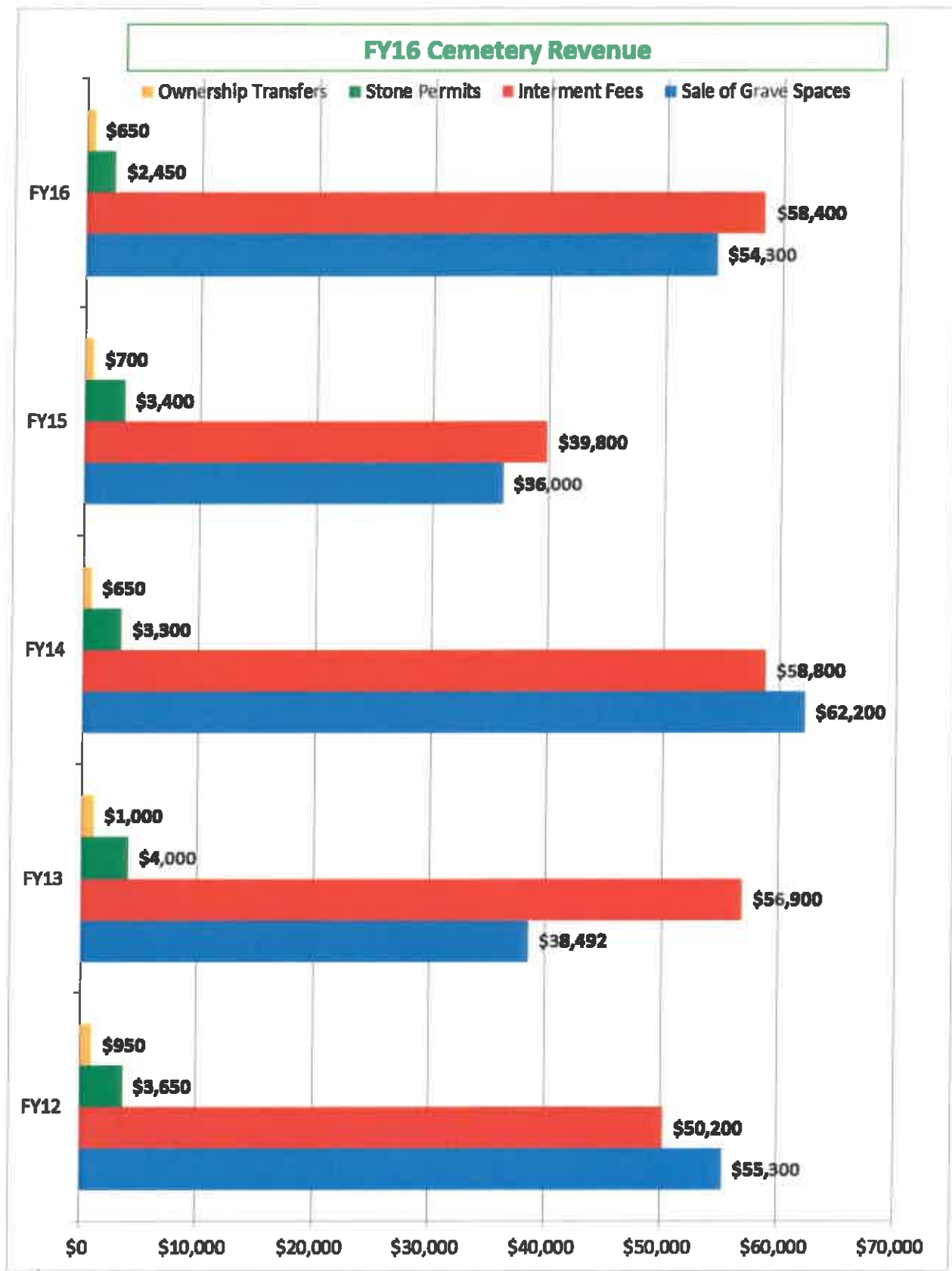
ELECTIONS

The last council election was held on November 3, 2015. David B. Lochridge, Frank Reaves, Jr., Robert M. "Bobby" Ryan, and Meaghan E. Taylor were up for re-election as their terms were expiring December 31, 2015. Mr. Lochridge was not re-elected and Jamie M.D. Clancey was elected council member, effective January 1, 2016.

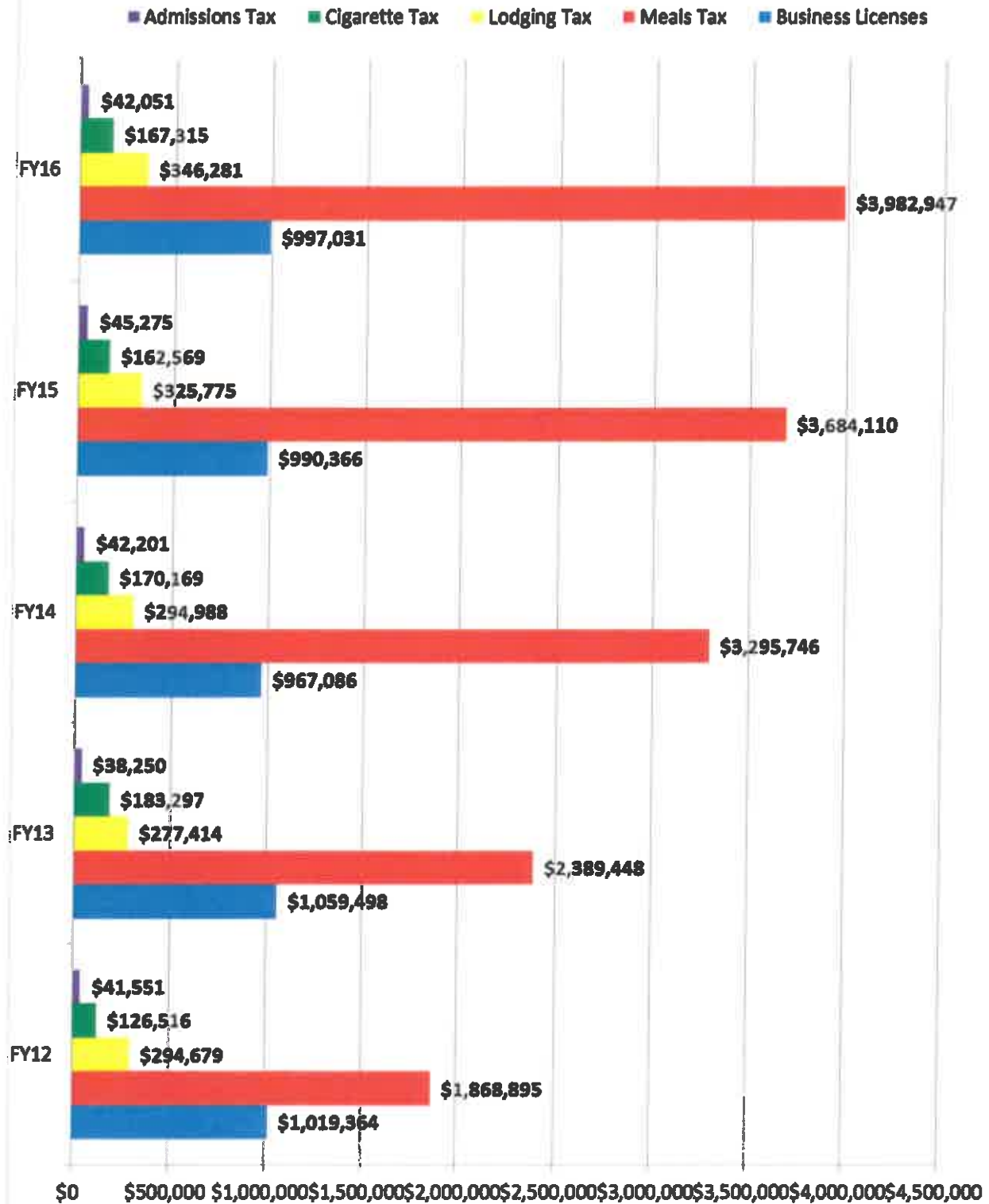
AUTHORITIES, BOARDS, & COMMISSIONS

Town Council is very proud to have nearly 60 Council-appointed citizens who volunteer their time and expertise by serving on one of its twelve authorities, boards, or commissions.

The Town Clerk's Office maintains the service and appointment records for all ABC members and coordinates appointments and re-appointments with council so these occur in a timely manner. This office also prepares and publicizes ads for volunteers as necessary.



FY16 Tax Revenue



CULPEPER MEDIA NETWORK

This past year, Culpeper Media Network has been growing to better serve our community. As always, we have our website which allows community members to view the station live, access archived materials dating back three years, submit message board requests, and contact the station with any feedback. We currently have nearly 1000 subscribers on Facebook and almost 350 followers on Twitter. All of these contacts will be used in some of the programs to follow.

Public Awareness

Over 190 “Wanted” individuals aired to the public – Crimesolvers

Recently, the Crimesolvers program has come back to CMN. You can view the most recent program on our [website Archive](#). We look to continue this program at a regular interval as we continue to partner with the Town & County Police. We have also been able to film each of the Town Police Combined Neighborhood Watch programs over the past year. We were happy to help promote and film all of the Heroin Town Hall meetings from the past year.

Quick-Aware service – We have been updating this service to include all releases from the Town, County, and VDOT to make sure that citizens are aware of events in a timely manner

Public Service Announcements – CMN has constantly been broadcasting announcements from numerous non-profit organizations. All of the organizations are directly supported by either the Town and/or County.

Non Profit Programming – One of the most recognizable programs that we have implemented this year is the “State Theatre Spotlight”. This program, with the State Theatre Foundation, highlights all the events at our Community Theatre. A monthly program, you can find archived sessions [on our website](#) at www.culpepermedia.org under “Archive”.

We continue to work with the Culpeper Wellness Foundation and the series “Live Well”. This program is aimed at removing the stigma behind mental illness. We have tackled issues from Eating Disorders to Addiction. With personnel change at the Foundation, it is imperative that we continue this worthwhile effort. All episodes are available for viewing on [our Archive site](#)

Accent on Education is getting ready to kick off another informative and entertaining season. We will start this year's season with a sit down with Dr. Brads, CCPS superintendent. Future topics include a profile of the Culinary Arts program, Career and Tech, and many others. Each show will feature a focus on Student Spotlight as well.

Germanna Today is a program brought to the community by partnering with Germanna Community College. This regular program highlights the people, persons and events at Germanna. We are getting ready to film our 37th episode of this popular program.

Saving You Money

Recently, the Town of Culpeper started the "Lake Pelham Adventures". We were asked to work with Paige Read to create a series of videos that we intended to be a guide to safety and usage. These videos were produced in-house by CMN. The Town saved on equipment rental, on-location filming rates, graphic generation, music licensing, and editing. If an outside production house were to do the same work, it would have easily cost \$5000. We also plan to update and reshoot every video. That's another \$5000 saved. To view the videos, you can find them on the [Town's website](#). We are happy to provide services such as these to the County, Town, or any other organization that is approved by you.

Future Programming

Continuing to highlight the best in our community, we are partnering with individuals and organizations for some interesting new shows. First, we have partnered with Donnie Johnston for an historical series of "Then & Now" in Culpeper. This will be a 10 part program. After that, we will focus on specials on each of the Town's Historical Markers. Later programs will highlight the rich History of the County. Partnering with Keith Price as well as Anita Sherman of the Culpeper Times, we are in the planning stages of a Veteran's History Project Program. It is important that the current generation, and all generations, learn of the sacrifice of our Veterans. This program offers another boost of exhilaration as it allows the possibility of partnering with the Library of Congress. If certain criteria are met, the Veteran's story and accompanying material will be [entered into the National Archive](#). This is an amazing opportunity not only for our Veterans, but our entire community. If you know of a Veteran that would be interested, please have them contact Station Manager Jonathan Krawchuk at 540-825-2447.

Staff

We are proud to welcome a new addition to the team here at CMN, Jeffrey Stanfill. Over his brief tenure here, he has proven to be a valuable asset to the station and the community

Jeffrey is originally from Nashville Tennessee where he attended the Watkins College of Art, Design and Film. His concentration within the film department was cinematography and editing. In 2006 while still in school, he began working in reality television before becoming a freelance Technical Director for NECAT, Nashville's PEG television station. Jeffrey kept working in television, filming and editing behind the scenes programs that aired on Country Music Television and featured various Nashville stars such as Reba McEntire and Taylor Swift.

From Nashville to New York, Jeffrey continued to work as a Camera Operator and Director of Photography on music videos, documentaries, live music performances, short films and independent feature length films. He has now made his home in Culpeper and looks forward to bringing his passion for television to the Culpeper Media Network.

You can contact him at: jeffrey@culpepermedia.org.

What's Next

In progress for some time now, we have recently added two important pieces of equipment to the station. We are currently testing and implementing a signal upgrade with Comcast. Our entire workflow will be in HD. Our new controller is in studio now and we are testing it for maximum impact. We hope that we can not only improve the quality of our signal (it will), but also help to bring HD streaming to the internet masses.

Tests have been completed on our LIVE broadcast feed. Our new equipment will allow us to broadcast live **anywhere** that there is sufficient cellular signal. This opens up a plethora of possibilities for the station and the community.

We are elated that these have finally come to fruition. It could not have been done without your help. Culpeper Media Network has continued to produce great work and will strive to make it better in the future. We have created wonderful partnerships with multiple agencies and organizations. Over the next year, we look to expand even further our governmental programming. Learning more about how our Government works, as well as the people who make it happen, will be a valuable asset to our current lineup of programming. We are always moving forward. New ideas and new practices will come. Some will be implemented and some will not. What will always be present is an organization that will always strive to bring the best of Culpeper to our Community.

ENVIRONMENTAL SERVICES

INTRODUCTION

The Department of Environmental Services (DES) is comprised of two operating divisions and three support groups. The water and wastewater operating divisions consist of the surface water treatment plant (WTP), groundwater treatment and wells (Wells) and the water pollution control facility (WPCF). These facilities are supported by a central maintenance group, analytical staff, and administrative staff.

The WTP and Wells are staffed by six (6) operators including the Lead Operator. The WPCF is staffed by seven (7) operators including the Chief Operator, and the analytical support group is staffed by two (2) employees, the Laboratory Supervisor and Operations Program Manager. The central maintenance group is staffed by six (6) employees including the Maintenance Supervisor, Senior Plant Mechanic and four (4) plant mechanics. The administrative staff consists of two (2) employees, the Assistant Director and Administration Support Officer. The total number of DES employees at the end of FY16 was 23 full time employees.

The primary function of the WTP and Wells is to treat water from surface and ground water sources to the extent required for it to meet federal and state drinking water standards. Surface water is treated from Lake Pelham at the WTP located on Woodview Rd. Groundwater is pumped from three wells located in the Mtn. Brook Subdivision to the treatment facility on Chandler St. The primary function of the WPCF is to treat wastewater from domestic, commercial, and industrial sources to the extent required by the state issued VPDES permit for the discharge of treated effluent into waters of the state of Virginia. A supporting function of the WPCF is to provide treatment and disposal of residual solids separated from the wastewater during the treatment process. Treated effluent from the WPCF is discharged directly into Mountain Run.

DEPARTMENTAL GOAL AND OBJECTIVES

The goal of DES is to support the Town's strategic plan in a manner that will result in providing potable water and wastewater plant processed water and support services in a safe, continuous, and reliable manner at the most cost effective quality levels through the efficient use of resources.

The Water and Wastewater Enterprise Funds business objectives were divided into the major areas of operational, financial, and business maintenance & development functions.

The effectiveness and efficiency of the department can be measured and monitored by several means including operational performance, financial, and business development. To accomplish this, the report has been formatted into the following sections:

Operational Performance Results

Section I WTP / Well / WPCF production performance as compared to the previous year's performance and current year's demand for services

Section II WTP / Well / WPCF compliance with regulatory, quality, and safety requirements as required by Department of Health, DEQ, EPA, OSHA, and Town of Culpeper

Financial Results

Section III Enterprise fund financial performance as compared to the FY16 budget

Business Maintenance & Development Results

Section IV Facilities maintenance and development

Section V Personnel development, utilization, and performance

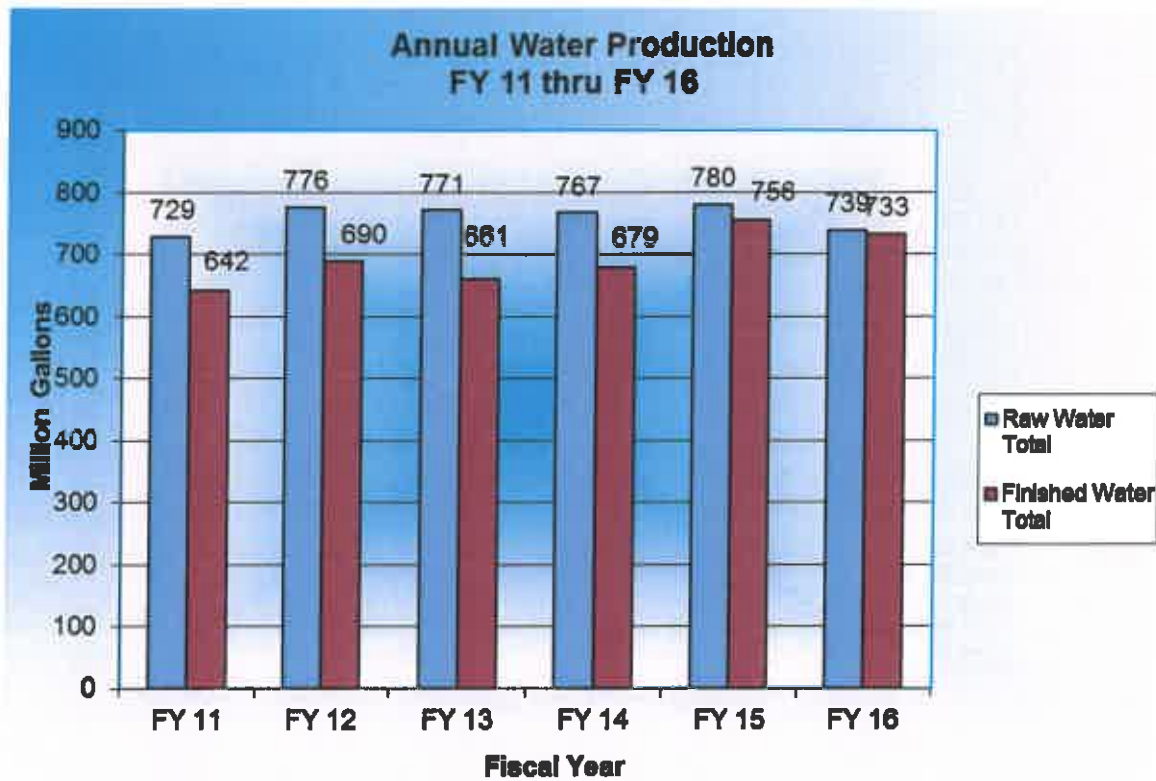
**SECTION I
RESULTS OF PLANT OPERATIONS**

WATER TREATMENT PLANT & WELLS**SUMMARY OF OPERATIONAL DATA**

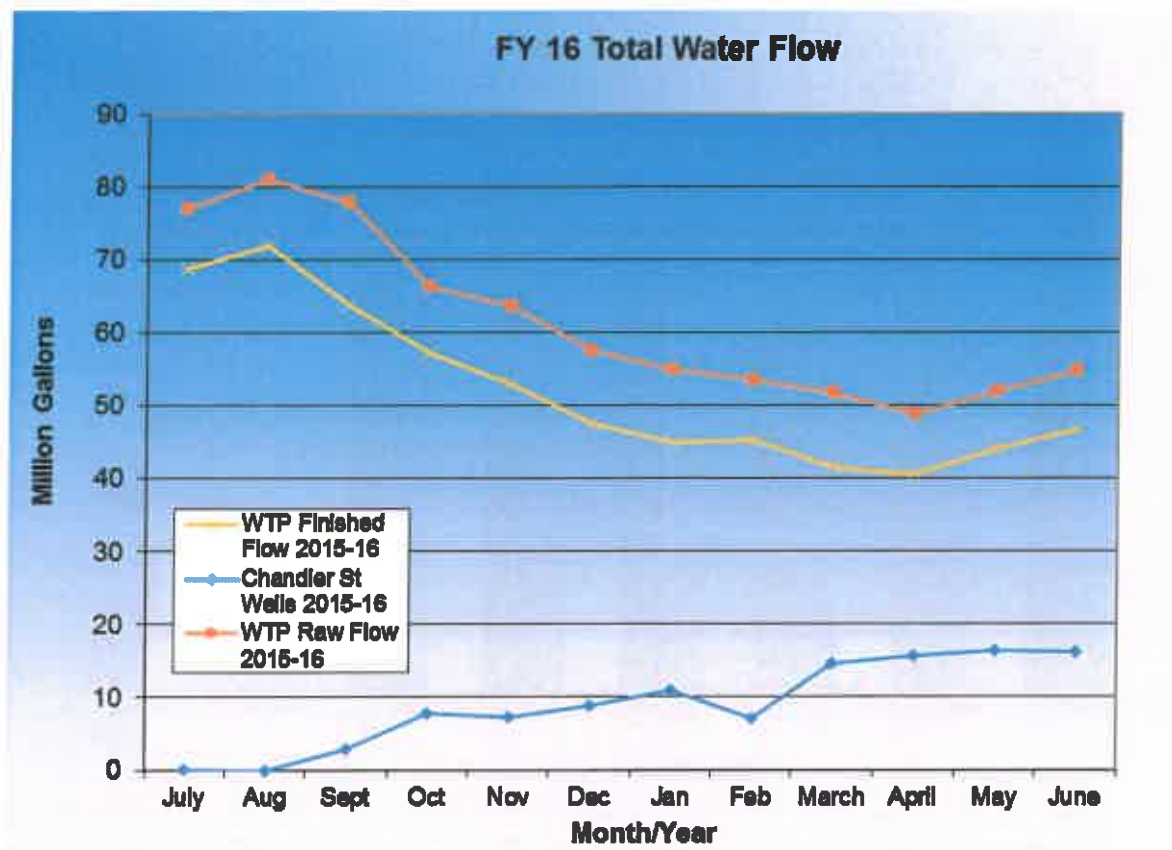
	<u>FY16</u>	<u>FY15</u>
Total water processed from Lake Pelham (million gallons)	739	780
Finished water supplied from the WTP (million gallons)	625	690
WTP average daily flow of finished water (MGD*)	1.9	1.7
WTP peak daily flow of finished water (MGD)	3.2	2.9
WTP surface water capacity (MGD)	4.0	4.0
Well water processed (million gallons)	108	66
Average daily flow of well water (MGD)	0.30	0.18
Peak daily flow of well water (MGD)	0.92	0.67
Days Surface WTP operated	365	365

* MGD – million gallons per day

The available water treatment capacity was able to meet peak and average customer demands resulting in potable water being supplied on a continuous basis to system customers through FY16.



Raw water totals are based upon surface water treated at the WTP. The Chandler St. wells were placed in service in January 2015. Finish water totals include both the WTP and Wells combined for FY15 and FY16.



The Town again met the Partnership for Safe Water plant optimization and water quality goals for FY16. Meeting this nationally recognized voluntary goal established by AWWA and EPA demonstrates optimal removal of particles in the water including bacteria and viruses for improved safety.

WATER POLLUTION CONTROL FACILITY (WPCF)

SUMMARY OF OPERATIONAL DATA – Wastewater Treatment

	<u>FY16</u>	<u>FY15</u>
Total wastewater effluent flow (million gallons)	1,134	1,053
Average daily flow (MGD)	3.2	2.9
Peak daily flow (MGD)	6.1	6.3
Plant Capacity	6.0	6.0
Rainfall (total inches/year)	50.4	35.6
Days WPCF operated	365	365

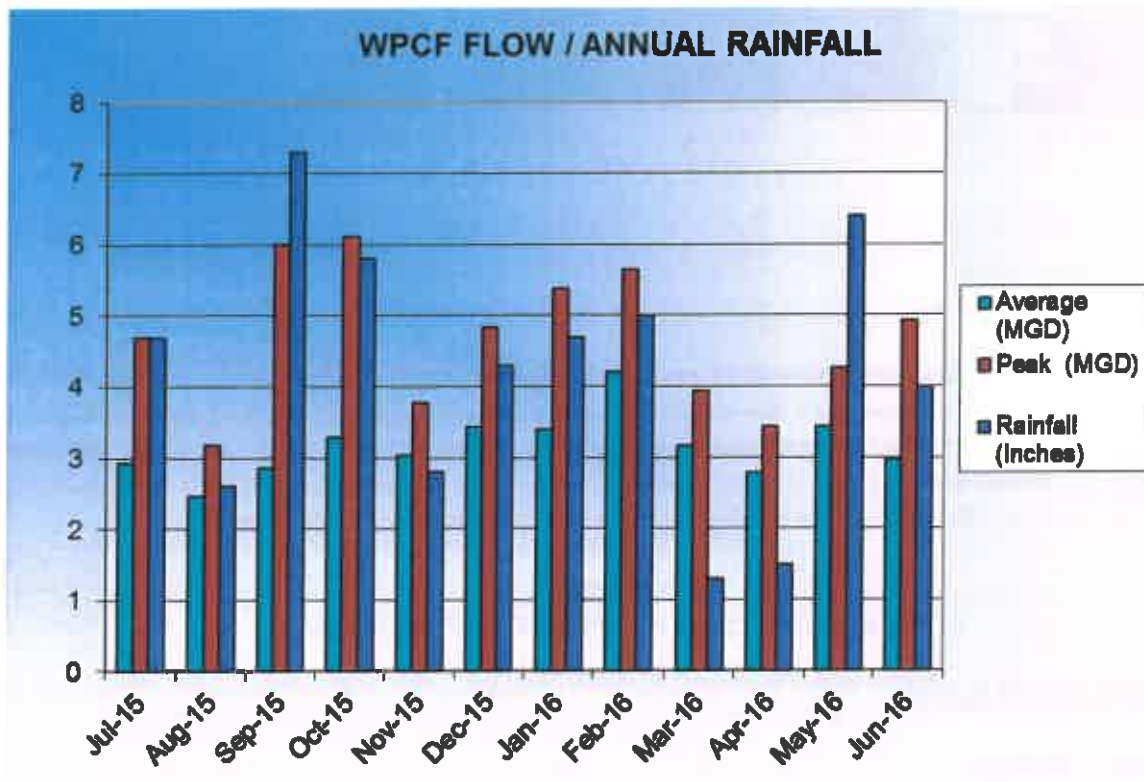
SUMMARY OF OPERATIONAL DATA – Solids Processing

	<u>FY16</u>	<u>FY15</u>
Total dry tons of bio-solids	603	759.9
Gallons of septage processed	298,798	305,951

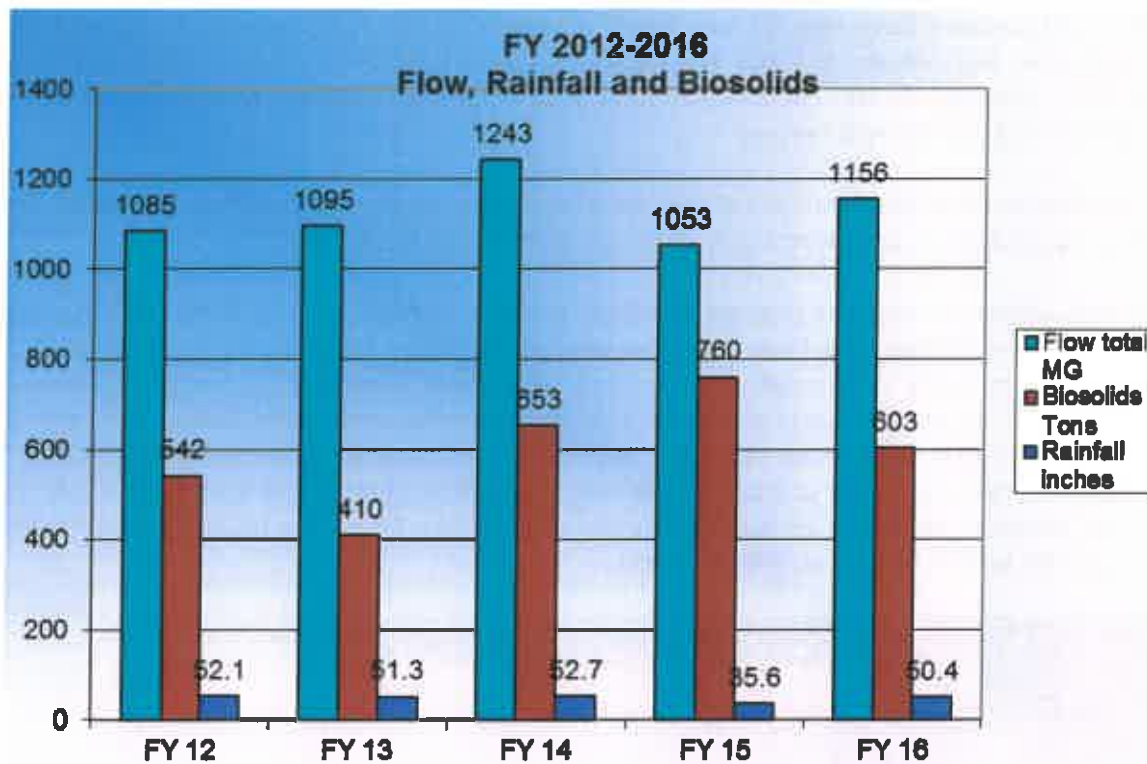
The WPCF is operated on a three shift, 24 hour basis. In order to comply with the new Chesapeake Bay Nutrient Reduction Regulations, a major plant upgrade was required to meet nutrient limits by December 2010. This upgrade was completed in April 2010 increasing the plant capacity to 6 MGD and providing for the required nutrient removal.

FY16 was the fifth full year of operation with the completed plant upgrade and new permit limits. The WPCF effluent quality was in compliance with all permit limits during this fiscal year.

The inflow and infiltration reduction program continues to reduce inflow and infiltration into the plant. Operations staff have noticed peak flows are lower and are no longer sustainable for days after each significant rain event. Every million gallons a day that we prevent from entering the plant will save approximately \$175 in chemical costs alone. Each year progress is being made and success will be recognized when the peak and average flows are very close to the same when rainfall is greater than 5 inches a month. In FY16 there was only one month with a peak flow greater than 6 MGD. This was the same in FY15, however, there was 15 more inches rain in FY16 than FY15. The following graph shows progress, but more work is needed on inflow control.



Centrifuge operation required for solids processing averaged 70 hours per week for FY16. The removal efficiency for organic solids reduction increased to 99% in FY16 as measured by carbonaceous biochemical oxygen demand (CBOD₅) and suspended solids.



The pretreatment program, which is used to manage Significant Industrial Users (SIU), was successfully maintained during FY16. There were five permitted industrial users in the program; none of the five permittees were cited as being in significant noncompliance during FY16. All Significant Industrial Users and Categorical Industrial Users met the requirement to write and implement a Slug Control Plan. At the end of FY16 the Fats, Oils, and Grease (FOG) program has approximately 87 active permits.

SECTION II REGULATORY, QUALITY AND SAFETY COMPLIANCE

WATER TREATMENT PLANT

Regulatory Compliance

Monthly Plant Operations Summaries were submitted as required to the Department of Health, Office of Drinking Water. The Plant also published and distributed the annual Consumer Confidence Report to all water system customers.

Water Quality Testing and Compliance

There were no water quality or compliance issues during FY16.

Safety Compliance – Accidents & Incidents There was one lost time accident or safety related incident reported during FY16.

WATER POLLUTION CONTROL FACILITY

Regulatory Compliance

During the past fiscal year, there were no overflows in the plant and no system overflows. All monthly VPDES Discharge Monitoring Reports were submitted on time and as required.

Wastewater Quality Testing Compliance

The upgrade has allowed plant staff to reduce nutrient levels to less than 3.0 mg/L Total Nitrogen and 0.3 mg/L Total Phosphorous. The improved treatment has also allowed the plant to meet permit parameters for BOD₅ (biochemical oxygen demand), CBOD₅ (carbonaceous BOD₅), TKN, Ammonia, E. coli, and Total Suspended Solids.

Safety Compliance – Accidents & Incidents

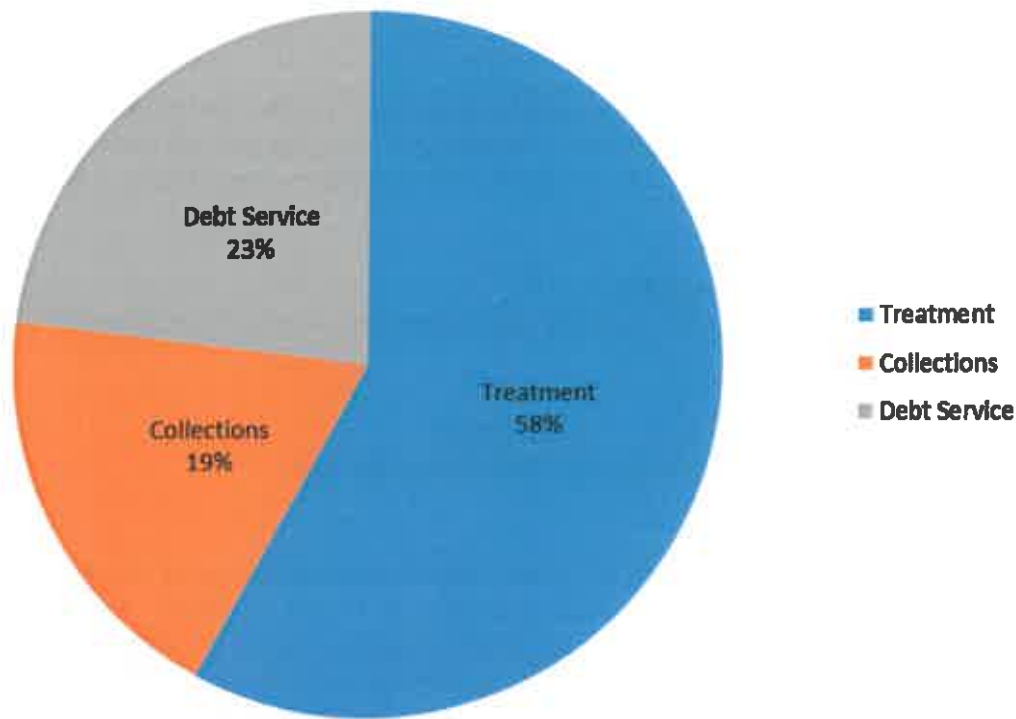
There were no lost time accidents and one safety related incidents reported during FY16.

SECTION III ENTERPRISE FUND PERFORMANCE

WATER ENTERPRISE FUND

The Water Enterprise Fund consists of the Water Distribution Division and the Water Treatment Division. Based upon the June 30, 2016, Preliminary Budget Report, the Water Fund expenses were below revenue resulting in a positive operating margin of approximately \$1,189,011 for the year. The Water Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Water Treatment Division expenditures were the largest of the three cost groupings accounting for 58% of the total Water Enterprise Fund operating expenditures. (Refer to Water Fund Operations Expenditures – FY16 graph for allocation of fund expenses).

Water Fund Operations Expenditures - FY2016



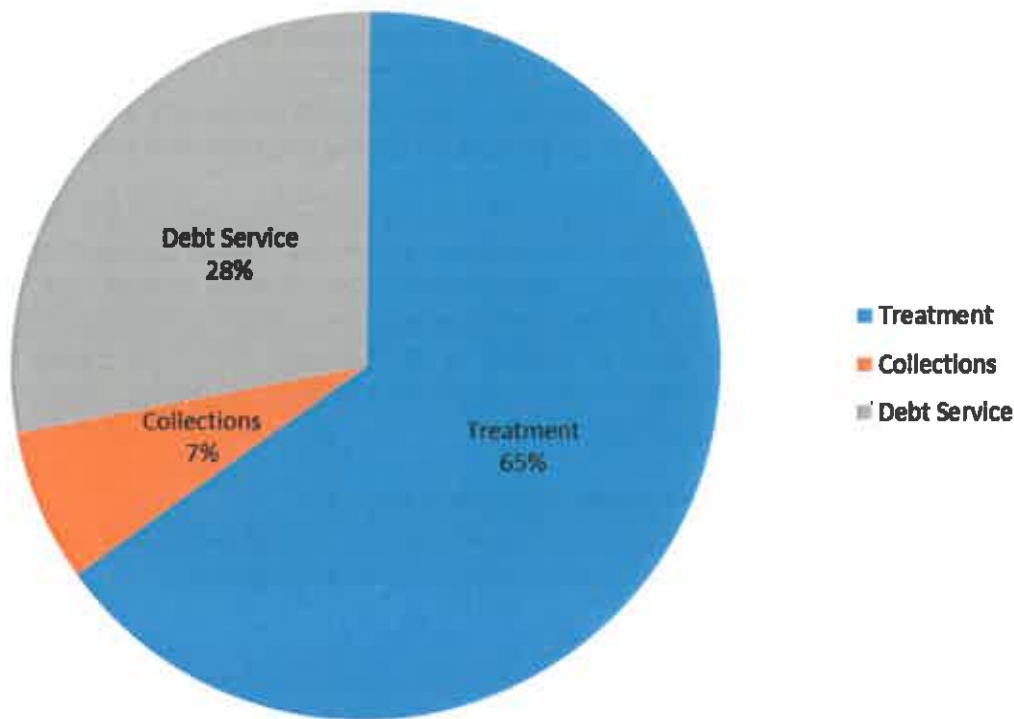
The Water Enterprise Fund financial performance was deemed successful for the year with combined operating fund expenditures being approximately 4% under budgeted expense level.

WASTEWATER ENTERPRISE FUND

The Wastewater Enterprise Fund consists of the Wastewater Collection Division and the Wastewater Treatment Division. Based on the June 30, 2016, Preliminary Budget

Report, the Wastewater Fund revenue exceeded expenses resulting in a positive operating margin of approximately \$919,449 for the year. Restraint in fund expenditures and a strong fiscal management plan resulted in a financial gain for FY16. The Wastewater Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Wastewater Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 65% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY16 graph for allocation of fund expenses).

Wastewater Fund Operations Expenditures - FY2016



The Wastewater Enterprise Fund financial performance deemed successful for the year with combined fund operating expenditures being approximately 13% under budgeted expense level.

SECTION IV FACILITIES MAINTENANCE AND DEVELOPMENT

Facilities Maintenance

The past year has been busy and productive for the Environmental Services Maintenance Department. In addition to the many routine repairs and replacements, the online analyzers at the Water Treatment Plant were replaced with more accurate and reliable analyzers. Replacement of the sludge and centrifuge pumps was completed this year and are in service. Work continued throughout the year to improve the efficiency of plant equipment.

Work flow was managed utilizing a web based preventive maintenance program. A total of seven hundred seventy six (776) written work orders and three thousand eighty (3,380) preventive maintenance work orders from the water and wastewater plants were received in addition to numerous verbal work requests. The work load from requests was 80% WPCF, and 20% WTP.

Facilities Development

Water Source & Treatment Facilities

A Regional Water Supply Plan was completed by in-house personnel in FY12. The Plan reported that the usable portion of the water supply safe yield for Lake Pelham and Mountain Run Lake may be considerably less than the safe yield that was previously reported in the 2004 Water Supply Study as 5.1 MGD. As the average demand and more importantly the peak month demand for the water approach 50% of total watershed capacity the need to expand the water source became evident. Since the development of an additional surface water source can take decades to complete and cost in excess of \$50,000,000, the Town began a groundwater study to address emergency and long term needs in FY11.

During FY13, a well field containing three wells was secured with a safe yield of 0.9 MGD (1.2 MGD during short term emergencies). These wells were connected into the system during FY15. Due to the success of this groundwater investigation, Council authorized staff to expand the study area. Geophysical Investigation of the expanded study area was completed and 5 additional production wells were drilled in FY14 with a safe yield anticipated to be 1.5 MGD (2.0 MGD during short term emergencies). These additional production wells are now being secured, developed and are anticipated to be connected to the Town system in FY17.

Annual Groundwater Level and Water Quality Monitoring Program

This Program will ensure that the long-term Groundwater Use Management Plan is protecting the availability and usability of groundwater resources for the local community.

Groundwater Supply/Treatment Improvements

In April, 2016 a contract was executed to provide the Town with three groundwater well pumps, two groundwater treatment buildings and related facilities, one well electric building, one restroom facility along with site improvements.

Well Nos. X1B and X1C Waterline Improvements

This project will consist of construction of approximately 6,012 feet of 6-inch, 8-inch, and 12-inch water main piping, construction of 2-inch and 4-inch electrical and instrumentation conduits, construction of approximately 3,121 feet of 2-inch force main piping. Construction of new gravel access roads and incidental related work. A contract was executed with AECOM, consultant for Norfolk Southern Railway Company regarding this installation of underground pipe for Wells Nos. X1B and X1C.

Dam Modification Design Project

Due to changes in the Virginia Dam Safety requirements, significant improvements will be required to both Lake Pelham and Mountain Run Dams. An evaluation of the dams was started in FY12, with recommendations being finalized in FY13 with a resulting cost estimate of approximately \$16.5 million to repair both dams. Results were submitted to DCR and NRCS along with a grant funding request for these repairs.

NRCS is currently assisting the Town of Culpeper with the development of rehabilitation plans for both dams. These plans should be completed by October 1, 2016. In FY15, the Town received additional grants of approximately \$10,700,000 for additional technical and financial assistance from USDA-NRCS to assist with the dam rehabilitation design and construction. Design began in FY16 with construction anticipated to be complete in FY18, weather permitting.

The Town of Culpeper in cooperation with The Ole County Store and Bakery opened a new watercraft rental, Lake Pelham Adventures in July 2016. Canoes, kayaks and paddle boards are available to the public for rent. Lake Pelham Adventures is the result of the state mandated dam renovation project, set to begin construction in 2017, which will cause the Town to close the existing boat access to Lake Pelham.

SECTION V

PERSONNEL UTILIZATION, DEVELOPMENT & PERFORMANCE

The total employee count of 23 remained unchanged during FY16. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis.

In FY15, the Environmental Services Department reorganized following the promotion of the former Director to Town Manager. The department has now been placed in an operations group with Public Works and Light & Power under the supervision of the Director of Public Services.

In FY16 under the new reorganization, an Assistant Director position was established for the Environmental Services Department. The current Maintenance Supervisor was promoted for the Assistant Director position. A new employee was then hired to fill the Maintenance Supervisor position. A new Operations Program Manager was hired to succeed an employee who resigned.

Departmental employees are required to obtain continuing education credits to maintain their operator license. The department continues to collaborate with professional associations including the American Water Works, Water Environmental Federation, and Rural Water as training and technology development partners.

A complete listing of assigned personnel water and wastewater licensure follows:

**DEPARTMENT OF ENVIRONMENTAL SERVICES
LICENSEURE/NEW EMPLOYEES**

EMPLOYEE

CLASS OF LICENSE

Paula Byers	Class I Wastewater
Robert Hester	Class I Water/Class III Wastewater
Jim Hoy, P.E.	Professional Engineer/Class III Water/Class II Wastewater
Jim Hust	Class I Water/Class I Wastewater
Kevin Tucker	Class I Water/Class I Wastewater
Neil Moore	Class II Wastewater
Justin Newton	Class III Water
Larry Olsen	Class III Water
Chris Harper	Class II Water
Danny Jeffries	Class III Water
Mike Swindler	Class IV Wastewater
David Olsen	Class IV Wastewater
Robert Cheney	Class II Wastewater
Joey Blankenship	Class III Water/Class III Wastewater
	DPOR Master Plumbing
Detric Murray	Class II Wastewater

NEW EMPLOYEES

Melanie Bayne	Operations Program Manager
Glenn Sprouse	Maintenance Supervisor

HUMAN RESOURCES

INTRODUCTION

The Town of Culpeper's Human Resources Department administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees. The department oversees the following key functional areas for approximately 180 Town employees: Recruitment & Retention, Benefits & Leave Administration, Classification & Compensation, Training & Development, Employee Relations, Policy Development & Administration, Risk Management, and Workplace Safety.

HUMAN RESOURCES GOALS

- Attract and retain high performing workforce.
- Implement diversified strategies that will address challenges associated with employee recruitment, retention, and development.
- Evaluate employee performance management program.
- Manage the Town's insurance programs to provide maximum cost effectiveness and benefit.
- Implement comprehensive risk management programs and safety measures.
- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Evaluate training technology and seek opportunities to deliver training using a blended delivery format in a cost effective manner.
- Develop and engage the workforce to take advantage of the Town's wellness program.
- Ensure department staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

RECRUITMENT & RETENTION

The Human Resources Department manages the entire recruitment process for all Town positions. This includes posting position vacancy announcements, screening applications, scheduling interviews, participating in the interview process, selection of coordinating all pre-employment testing and examinations, and providing new hire orientation. The Human Resources Department also oversees the process for internal changes such as promotions, demotions, and transfers. In addition, the Human Resources Department coordinates the exit process for employees who are terminating their employment or retiring.

The following recruitment and retention activity occurred for FY16, FY15, FY14, FY13 and FY12.

	FY16	FY15	FY14	FY13	FY12
Positions Recruited for	21	40	30	33	29
New Hires	38	33	34	35	28
Terminations	11	17	13	13	13
Voluntary	9	13	8	11	10
Involuntary	2	4	5	2	3
Retirees	4	3	3	4	7
Promotions	11	12	15	16	13
Demotions	0	0	0	1	1
Transfers	2	1	0	0	1
Turnover Rate	6.20%	9.60%	7.30%	7.39%	7.69%

EMPLOYEE BENEFITS

The Human Resources Department handles the selection of benefits providers and administration of benefit programs. The department also oversees employee leave programs which include the administration of family/medical leave (FMLA), leaves of absence, and military leave. The department coordinates retirement programs and counsels employees on benefits, leave, and retirement issues.

Health Insurance

The FY16 health insurance renewal resulted in a 13.1 percent increase to the Town's health insurance rates.

Leave

Throughout the year, there were 15 employees who requested family/medical leave. The Human Resources department assisted each of these employees with the required paperwork, determined their eligibility for family/medical leave and tracked their leave usage.

CLASSIFICATION & COMPENSATION

The Human Resources Department conducted the second in-house classification and compensation study during FY2015, which was implemented in FY2016.

The results of the study indicated that the Town had several classifications which were low in the market. Some of these reclassifications also included significant job description changes. A total of 29 positions were impacted by this study.

The next classification and compensation study will be conducted during FY2018, for implementation in FY2019.

TRAINING & DEVELOPMENT

The Human Resources Department developed and implemented an Employee Development Program in FY16. This program provides a variety of training opportunities to employees and supervisors in the areas of safety, skill development, personal growth, leadership & supervision, and wellness. Through this program, the following training opportunities were available in FY16:

- Excavation & Trenching
- Fair Labor Standards Act (FLSA) for Supervisors
- Fall Protection, Walking/Working Surfaces, & Back Safety
- Family & Medical Leave Act (FMLA) & Americans with Disabilities Act (ADA)
- Heartsaver First Aid CPR AED
- Lock-out/Tag-out & Hazard Communication
- Mental Health First Aid
- Office Safety
- Performance Management
- Slips, Trips, & Falls
- Vision to Performance

In FY16, the Human Resources Department also implemented a Leadership Development Certificate program. This program incorporates the classes made available through the Employee Development Program along with projects that encourage critical thinking and hands-on experience.

PERFORMANCE MANAGEMENT/MERIT PAY

In FY2013, a new performance evaluation process and Merit Pay policy were implemented. This policy established a procedure for correlating pay increases to employee performance. The Town has now successfully completed this process for a fourth year. Although an overall average merit pay increase of 2% was approved for the FY2017 budget, employees actually received anywhere from a 0% to 5% increase based on the mid-point of their pay grade.

RISK MANAGEMENT

The Human Resources Department work to ensure compliance with federal, state, and county safety regulations. The department oversees the administration of worker's compensation as well as the Town's general liability, property, and auto insurance programs.

Employee Safety

The Town continues to promote and implement a safety program. Personnel attend risk management and safety seminars to continue their knowledge of risk related issues and improving safety. In FY16, an online Safety Data Sheet program was implemented to ensure compliance with the OSHA Hazard Communication standard and the new Globally Harmonized System (GHS) requirements.

Claims Data

The following is a history of claims processed and paid and premiums collected for FY16 and the previous four years:

	FY16	FY15	FY14	FY13	FY12
On-the-job Injuries	19	16	15	14	16
OSHA Reportable Injuries	21	16	16	14	16
Employee Auto Accidents	17	17	15	9	6
Preventable Auto Accidents	6	9	9	9	6
Property Damage Claims	4	3	7	1	2
Liability Claims	7	6	6	13	11
Total Claims Paid	\$87,016	\$62,592	\$445,507	\$149,795	\$61,564
Total Premiums	\$407,579	\$373,109	\$327,794	\$289,997	\$336,383

Although there has been an increase in reported on-the-job injuries, the severity of the injuries has decreased. The increase is likely associated with employee awareness of the need to report minor incidents so that a root cause analysis can be completed and corrective measures can be implemented.

INFORMATION TECHNOLOGY

INTRODUCTION

The Department of Information Technology (DoIT) provides, maintains and supports Town departments and Town staff in all aspects of technology. The IT department offers services that include applications development and support, technology infrastructure and integration, information security, geographic information systems, and computer/telecommunications support. These services are designed to improve government access, efficiency, and public value through responsive service, integrated information, and a shared infrastructure that is cost-effective, secure and reliable.

DoIT supports several users, servers, virtualization, wireless backbone networks, Voice over Internet Protocol (VOIP) systems, workstations and laptops, iPads and iPhones, mobile data terminals (MDT), cell phones, air cards, printers, and copiers.

DoIT consists of a Director, Business Analyst, ERP Analyst, IT Specialist, Programmer/Analyst, Systems Administrator, GIS Coordinator and GIS Technician.

TOWN OF CULPEPER IT/GIS ORGANIZATIONAL



IT GOALS:

DoIT is committed to Innovation and providing the highest quality of service operations to the Town and Public by:

- meeting their technology needs
- keeping abreast of emerging issues and technologies
- identifying and addressing "at-risk" issues
- coordinating and managing communication systems
- educating and advising users on technology issues
- providing reliable and secure systems
- enabling continuous improvement

PROJECT HIGHLIGHTS AND UPDATES

Computing and Server Services

- Implemented Harris Gateway Portal (HPG) and Invoice Cloud to meet Payment Card Industry (PCI) security standards. Invoice Cloud secures the town's e-billing and payment system to allow customers to view and pay bills online, mobile devices and over the phone. Customers receive friendly email reminders and text messages, self-service and real-time posting to their account.
- Implemented and configured KACE for software inventory, software provisioning, support desk system including ticketing system and remote-control option, update/patch deployment for operating systems and application patches and software asset management.
- Migrated some of the town's backup system from AppAssure to Veeam for backups, disaster recovery and virtualization management.
- Created a website for Lake Pelham Adventures Boat House. An iPad was configured and installed to show video demonstrations.
- Updated servers for disaster recovery (DR) at the police department. Older servers are being repurposed for test servers at Town Hall.
- Consolidated 98% of our physical servers thus reducing annual maintenance costs for unneeded hardware.
- Upgraded workstations to Windows 10.
- Upgraded several iPhones and iPads.
- Implemented and upgraded server at Light and Power from a physical server to two separate virtual servers for the camera security system and file/print sharing.
- Upgraded camera security system (Milestone) server at Townhall from a physical server to a virtual host.

New ERP Financial Software

The town has selected Tyler Munis as their new ERP financial software solution. This system will manage financials, human resources, real estate, personal property, business licenses, other taxes, permits and code enforcement, content management, utility billing, asset and fleet management. We are currently in Phase 1 which consists of financials, permits and code enforcement and town wide content management.

Security

- Installed surveillance cameras at Spring St. location.
- Installed mobile application on mobile devices to view security cameras on the town network.
- Installed cameras at Lake Pelham Adventures Boat House

Fiber

- Implemented a fiber build to Town Hall, police department and Emergency Operations Center. This layer II network is a layer II "Bridged" connection (triangle) between the three locations. All three can talk to each other as if all were plugged into one layer II switch. There will be 200Mbps of dedicated Internet delivered on the same port but separate Ethernet Virtual Connections (EVC). The fiber is part of the town's disaster recovery project and to support high availability (HA).

New Town Website

- The new website went live in December.



Economic Development Center

- Implemented and configured phones, wireless access points and Internet.
- Setup council committee meeting room.
- Updated microphones, mixer and For the Record (FTR) recording.

Public Safety

- Implemented and configured iPads for the new in car remote platform.
 - This involved configuring IOS devices within Netmotion at the E911 center in order to provide an encrypted tunnel for communication. This also included the install and configuration of a remote desktop client on the iPad's.
 - All iPad's are compliant with both current and expected changes to CJIS dual factor authentication.
 - A single new virtual machine was created in order to provide the backend of the new virtual MDT.

- The iPad's have greatly increased each officer's productivity and given more in car space back to the officer.
- Thomas McKnight, System's Administrator, designed custom mount for the In-car iPads for the new vehicle. These mounts will also house the larger format of the iPad Pro tablets.



GIS

- Additional layers and updates were added to town's online GIS.
 - New Real Estate database ownership information. The current dates are listed on the bottom of the map.
 - Dam Inundation Zone (Dam breaks) layers has been added under the Hydrography group. This layer is defaulted off.
 - Voting districts reflect the board of supervisor's approved magisterial district revisions to the Stevensburg and East Fairfax district.
 - Watershed Protection District was added as another Hydrography overlay
 - All Town tax maps were updated to the town's current parcel maps, including all insert (subdivision) map pages.
 - 6 large aerial maps depicting crime locations were created for court cases, printed, and delivered to Town Police department.
 - A large wall-sized map highlighting the Circuit Fields was created
 - snow emergency routes maps
- **Public Works**
 - The Sewer Mapbook was updated with latest sewer lines, sanitary manholes, and hydrants information. A new secure web map was created and shared on the ArcGIS Online site.
 - A PDF copy of this mapbook, displaying feature ID numbers, was printed to use in the field.
 - A spreadsheet and attribute data table was created and shared on the public drive to allow Public Works to record missing or new Information for updating sewer maps.

- Updated pages for the Electric Distribution Mapbooks were printed for Light & Power field crews. Updated Public Works Water Mapbooks were also printed for the Light & Power Techs responsible for water meter cutoffs/disconnects.
- A sewer wall map including line sizes and manhole IDs was created for Public Works, much like the one previously done for Light & Power.
- A large print of the Town Trash Map, displaying existing pick-up days and all addressed building footprints, was created to assist with upcoming redrawing of the trash route boundaries.
- **Cemetery**
 - Cemetery geometry data layers were put into a geodatabase storage model and the mapped driveways within Fairview Cemetery were edited to more accurately reflect their actual paths.
 - Gravesite locations continue to be collected and mapped using the Global Positioning System (GPS) handheld unit.
 - Scanning of cemetery cards has been completed and GIS plans to link these to the map in the future.
 - Lot lines and lot numbers were added to the map.
 - New lots were surveyed in Sections D&E at Fairview Cemetery and updated to Cemetery map.
- **Imagery:**
 - New LIDAR data (Light Detection & Ranging remote sensing imagery) was downloaded for the Culpeper area
- **E-911**
 - Town GIS data updates (roads, buildings, addresses, hydrants) were sent to County GIS for Quarterly 911 system merge. A new coalition of industry leaders in the 911 field was recently formed including representatives from NENA, NASNA, & ICERT. Their mission is to “promote an accelerated implementation of NG-911 throughout the nation.”¹ This NG911 Now Coalition has defined a deadline for a complete 56 state and territory transfer to the new system by 2020. The Town GIS Coordinator has been keeping aware of these changes and subsequent locality responsibilities by attending the monthly RAC WebEx meetings hosted by VITA/ISP state representatives.
 - ¹ “Deadline Set for NextGen911 Upgrade and How that Impacts the GIS Community”; *The GIS Professional*; URISA; Issue 271; March/April 2016; <http://www.urisa.org/resources/the-gis-professional/>;
 - <http://www.urisa.org/clientuploads/directory/Documents/The%20GIS%20Professional/2016/MarchApril2016.pdf>
 - GIS started converting the Town Roads line features to Next-Generation-911 street naming convention standards. Additional address range fields have also been added to the roads layer and editing has begun for this on-going process to coordinate with the County and populate our data to match-up with the new State Roads centerlines format, as we all work towards a more collaborative 911 mapping system.

- ICERT – The Industry Council for Emergency Response Technologies
- NASNA – The National Association of State 911 Administrators
- NENA – National Emergency Number Association (911)
- NG-911 – Next Generation 9-1-1 (Internet-Protocol-based technology)
- RAC – Regional Advisory Council (recommends to E-911 Services Board)
- VITA/ISP – Virginia Information Technologies Agency/Integrated Services Program (Public Safety)

- **LIDAR Imagery**
 - New LIDAR data (Light Detection & Ranging remote sensing imagery) was downloaded for the Culpeper area

FY 2017-2018 GOALS AND OBJECTIVES

- Continue to evaluate and implement enhancements to the security of the Town's network
- Continue to implement the Town's security policy and CJIS requirements
- Maintain the operational and productive status of existing information systems
- Maintain and continue to enhance the Town's website to ensure that it is an effective communication tool to the residents and businesses
- Continue to improve and enhance network communications within and between town departments and employees
- Assist town employees better understand and make use of the town's investment in technological resources
- Continue to actively pursue virtualization technologies for servers and computers for improvements and efficiencies in the management of desktop and laptop technologies
- Complete project for the Automated Meter Reading System for electric and water.
- Implementation of fire suppression at IT server room locations
- Continue to extract location data for Light and Power's outage reporting system.
- Continue implementation of cemetery mapping
- Additional training for staff
- Implement workflow and approval process in Board Docs
- Complete installation and replacement of iPads in police vehicles
- Implement SharePoint workflow server
- Continue with Phase 2 on ERP/Munis
- Implementation of police body cams and upgrade in-car camera system
- Implementation of workflow and employee portal
- Continue with Next-Generation-911 street naming convention standards.

LIGHT & POWER



Introduction

The Light and Power Department consists of three Divisions: Administration, Distribution and Generation. The focus of the department is to provide safe, affordable and reliable electric service to its varied customers within the town limits of the Town of Culpeper. The department negotiates with Dominion Virginia Power as well as the Southeastern Power Administration to purchase wholesale electricity through its purchased power group VMEA (Virginia Municipal Electric Association). The department also operates a peak shaving generation facility to offset the demand requirements of its customers as well as provide emergency backup power to a portion of the town should a failure of the power delivery system occur.

The Administration Division is charged with the overall supervision of the department as well as sharing supervision for the Utility Services Department with Public Works.

The Generation Division operates and maintains the peak shaving plant being on call 24 hours per day, 7 days per week for peaking and emergency operations.

The Distribution Division is responsible for constructing; operating and maintaining the 73.92 (46.26 UG/27.66 OH) miles of infrastructure required to safely and efficiently distribute the purchased and generated power to our customers. In addition, this division installs and maintains street lights, automatic traffic control signals and assists with various other electrical tasks assigned by the Town Manager. Assistance is also provided to the Town with Holiday decorations, banner installations.



Generation

The generation facility operated at the request of Virginia Power a total of 4 hours for the year reducing the Town's purchased power bill approximately \$280,945 this amount will increase as the Town's electric system load increases and generation value goes up over the upcoming years which will result in further savings.



Distribution

The Department completed many projects for the year including: replacement of damaged utility poles in various locations, installation of primary, secondary, painting and restoration of existing transformers around town and street lights at Mountain Brook Estates subdivision. The department has continued updating overhead primary and secondary lines replacing deteriorating old poles and undersized conductors.



Accomplishments in FY16

- 1) Changed out old three wire service wire behind Thornton Court in Oaklawn Subdivision and replaced numerous poles.
- 2) Extensive Right of Way trimming to overhead lines within Oaklawn Subdivision.
- 3) Relocate three phase transformer from behind 650 & 660 N. East Street (Spindle Court) Apartments to new accessible area in front of complex.
- 4) Installed new three phase overhead line on Page Street for anticipation of Doctor's office.
- 5) Light and Power secured the rear of complex with fencing.
- 6) Light and Power continues the upgrades to the electric system mapping and street light inventory project.
- 7) Light and Power has had a line apprentice graduate from the Lineman's Program to Journeyman.
- 8) L&P working with VDOT & GEI completed work on Col. Jamison Blvd.
- 9) Continue to change out our existing incandescent street light and traffic controlled intersection fixtures to new energy efficient LED fixtures.
- 10) Light and Power purchased a Backyard Digger Derrick unit and replaced two new Service Trucks.
- 11) Light and Power removed the 4-way flashing lights at West and Chandler Street Intersection.





The department has continued updating the coordination of timing with other lights to accommodate traffic volumes. Repair and maintenance of traffic signal controllers, lights, pedestrian crossing signals and poles were also accomplished.

Employees attended monthly in house safety meetings. At present time we are happy to say Light and Power has 7 State Certified card carrying journeyman linemen for the town. We have one apprentice now in the program, and we look to increase with additional apprentice.

FY17 Goals

- 1) Light and Power Department strives to develop in house training with videos and power point for all line personal, so to have the best line technicians available to meet the needs of the town.
- 2) Continue the upgrade of 4 KV facilities to 12 KV to improve our system power factor, at this time we have completed three out of seven sites.
- 3) Continue the electric system mapping to allow for better planning and outage management.
- 4) Continue the replacement of all traffic signal incandescent bulbs with new LED's to reduce power consumption and reduce calls to replace burnt out bulbs.
- 5) Construct a demonstration trailer for civic groups and EMS training.
- 6) To continue to provide the most reliable, efficient and cost effective to the town citizens, our customers.
- 7) Construct a transformer containment facility at the Electric Avenue site.
- 8) Light and Power will install a UG electric tie point from the end of Laurel Street across Rt. 29 to Kestner Wayside site. This will provide an additional point of power access to the hospital area.

Customers

The Town began the year with 5323 customers and finished the fiscal year with 5383 customers for an approximate 1.12% increase.

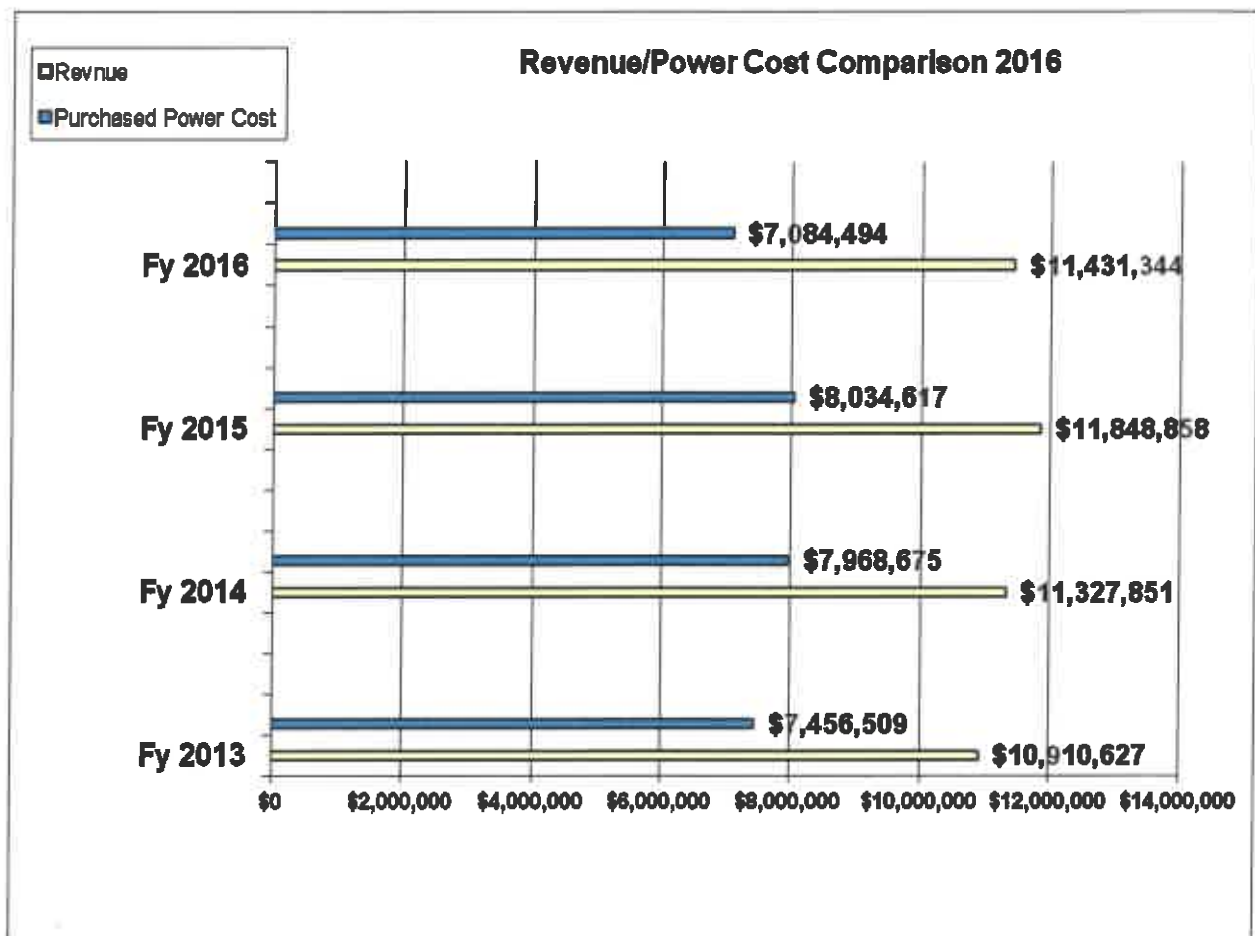
Rates

The Town has very comparable rates for all customers it serves. As part of budget preparation L&P does a rate study during the year to compare with Dominion & Rappahannock Electric as well as the monitoring the electric fund balances. The retail rates that the Town charges began slowly increasing with the planning of the FY16 budget and again with the FY17 budget to prepare for this increase and allow the fund to maintain its current rate of return.

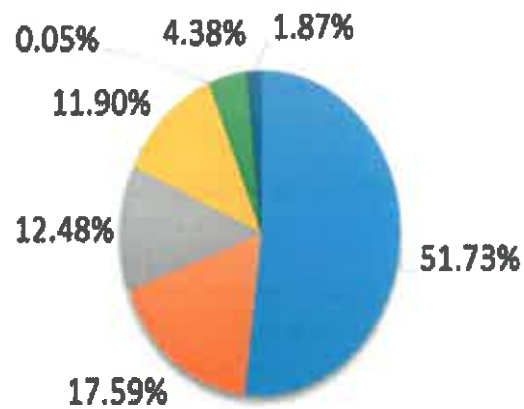
Revenues

The Town purchased \$7,084,494 of wholesale from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were \$11,431,344 for the sale of power.

The charts on the pages below compare the past revenues to power costs and show the percentage of revenue by customer class.



Annual Revenue \$11,431,344



- Residential \$5,913,751
- Small General Service \$2,010,992
- Medium General Service \$1,426,704
- Large General Service \$1,360,140
- Traffic Signal \$5,633
- Time of Use \$500,175
- Street Lights \$213,947

PLANNING & COMMUNITY DEVELOPMENT

Introduction

The Planning & Community Development Department encompasses planning and zoning services. The department also serves numerous boards and authorities including, Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, and the Architectural Review Board.

The department serves the public by providing current and long range planning services; administering the Zoning Ordinance and Comprehensive Plan; and processing a variety of applications. These applications include rezonings, variances, site plan reviews, zoning permits, conditional use permits, appeals, findings of architectural compatibility, sign permits, boat dock permits, business licenses, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, commercial and residential burning permits, and park reservations for Mountain Run Lake Park and Yowell Meadow Park. The department also took the lead in planning and coordinating the annual 4th of July activities.

The department currently consists of five staff positions: Director of Planning & Community Development, Zoning Administrator, Town Planner, Zoning Inspector, and Planning & Zoning Assistant.

AUTHORITIES, BOARDS and COMMISSIONS

Planning Commission

New Members

The Commission welcomed Mr. David Cubbage and Mr. John Flanagan to the Commission; Mr. Charles Christ resigned and Mr. Tom Letts was not reappointed.

Annual Code and Ordinance Updates:

The Commission undertook yearly ordinance and FSM amendments to include the following:

- Amended, repealed and replaced certain regulations for consistency with the Code of Virginia, as amended, VDOT regulations, as well as other communities' standards;
- Created a Crosswalk Overlay Boundary to require stamped asphalt pedestrian crossings, bump-outs, and traffic calming devices in the downtown area; allows VDOT Guidelines for the Installation of Marked Crosswalks in all other areas of Town;
- Amended landscaping requirements; requires rear yard landscaping for new residential developments only;
- Updated light poles and fixtures with what is currently being installed by the Town's Light and Power Department and adopted an LED historic fixture for the downtown;
- Amended "family" definition to include two unrelated persons and their dependent children living and cooking together as a single household unit; or assisted living facilities and group homes;
- Expanded the Downtown Parking Exempt District to assist efforts to encourage re-investment into vacant properties in the downtown area; and
- Updated/removed out-of-date standards for obtaining a variance; allowed the Zoning Administrator to grant a variance up to 25 percent from any setback requirements vs. the existing 10 percent variance.

Conditional Use Permits: None.

Rezoning Cases: None.

Site Plan Review:

The Commission reviewed 5 site plans for commercial and Industrial uses (Elias Project, Lidl Grocery Store, Murphy USA, Ardent Mills Expansion and Big Bear Holdings, LLC - Wendy's Restaurant).

Comprehensive Plan Update:

- The Commission updated the 2013 Comprehensive Plan. New updates were included for demographics, maps, land use and growth areas, transportation improvements and the technical appendix listing.

Other Review:

- Reviewed and recommended approval of a new sign ordinance and amendments to the Historic District Ordinance.
- Held a public hearing to gather input on the 5 Year Capital Improvements Plan for 2017-2021. The plan was forwarded to Council and adopted as part of the FY17 budget.

Joint Board of Zoning Appeals

The Board welcomed Mr. Alan Anstine. Mr. James Clements resigned.

The Board did not review any variance requests. The Zoning Administrator approved two (2) administrative variance requests (Ryan Homes and Norma Mayo).

Parking Authority

The Authority welcomed Mr. Anthony Jordan and Mrs. Irene Borys. Ms. Kelsey Carlson (Settle) declined reappointment.

- Held quarterly and special meetings as needed.
- Coordinated with the Town Treasurer's Office so that all parking permits will be issued from the Treasurer's office.
- Approved a new daily parking pass.
- Approved requests for use of parking lots for special events: Culpeper Downtown Farmers' Market, and Gnarly Hops & Barley Fest.
- Approved that 3 parking lots could be available for rental for events and discussed policies for the same. Cost range from \$100-200 per lot. This fee will offset the maintenance of the lots.
- Reviewed quarterly Public Works maintenance expenditures and Treasurer's financial reports.
- Voted to not renew the Ann Wingfield Lease agreement due to the parking lot not being utilized.

Parks & Recreation Commission

The Commission approved the following:

- ❖ Proposed location for New Yowell Meadow Park monument from the Sons of the American Revolution.
- ❖ Living the Dream request for depression and suicide awareness.
- ❖ Conversion of the tennis courts to basketball courts.
- ❖ Planting of three (3) forsythias per a citizen request.

The Commission reviewed the following:

- ✓ Worked with Council on the naming of Rock Water Park.
- ✓ Master Plan for Rock Water Park Project.
- ✓ 5-Year Capital Improvement Projects related to parks.
- ✓ Multi-use Trail plans.

Architectural Review Board

The Board reviewed four (4) requests by property owners in the Historic District, to rehabilitate/renovate the exterior of their historic structures. The following requests were reviewed as follows:

- ❖ 305 S. Main Street – new HVAC screen – approved.
- ❖ 122 E. Davis Street – new windows – approved.
- ❖ 206 S. Main Street – new windows – approved.
- ❖ 109 Commerce Street – new roof – approved.

Public Transportation Board

- ✘ Culpeper Trolleys cumulative ridership at the end of June 2016 is 63,624; an increase of 11% over the previous year.
- ✘ ADA (Disabled) Service cumulative ridership at the end of June 2016 is 8,417; an increase of 3% over the previous year.
- ✘ County Express cumulative ridership at the end of June 2016 is 8,528 a 14% decrease over the previous year.
- ✘ Participated in and sponsored Culpeper Fest, by providing trolleys to transport attendees to and from the Eastern View High School.
- ✘ Recommended a budget increase from the Town and County to extend trolley service (this was approved by both bodies).
- ✘ Toured both the northbound and southbound bus routes and suggested several changes.
- ✘ Approved several bus stops and shelters on the routes.

Long-Range/Special Projects

Wayfinding Signage

In FY2016 new building identification signs were installed at the Town Hall, Light and Power Complex, and the Economic Development Center. New park signs were installed at all Town operated parks. The directional signage plan was updated and new signs are on order. The public works department will be installing the signs in the fall of 2016.



Culpeper 2020: Staff developed the Culpeper 2020 plan outlining a strategic vision for the Town. The plan identifies key priorities, projects, and policies that will assist the Town in reaching the long range goals outlined within the Comprehensive Plan. The Culpeper 2020 plan will be updated annually with new projects and policies for the upcoming fiscal year.

Route 522 Pedestrian Improvements: Staff submitted a Highway Safety Improvement Program (HSIP) grant request for a variety of pedestrian based improvements along the route 522 corridor. The improvements include a 10' multi-use path connection to Yowell Meadow Park from the Colonel Jameson Boulevard, a raised and planted median, side walk along a portion of the roadway where it is currently lacking, landscaping, and lighting. Storm water management and site distance along the roadway will also be improved as a result of the project. VDOT has tentatively given approval and allocated funding for design in FY2017 and construction in FY2018.

Rock Water Park: Staff worked with the Parks and Recreation Commission to develop a master plan for the future park over a 6 month process. The plan incorporates walking trails, a playground, parking area, bathroom facilities, disc golf course, a splash pad, and an outdoor amphitheatre. Staff also spent several months working through public input and the commission for the park name submissions. Several improvements have been incorporated into the Towns Capital Improvements Plan and staff is assisting with the development of each item as needed.

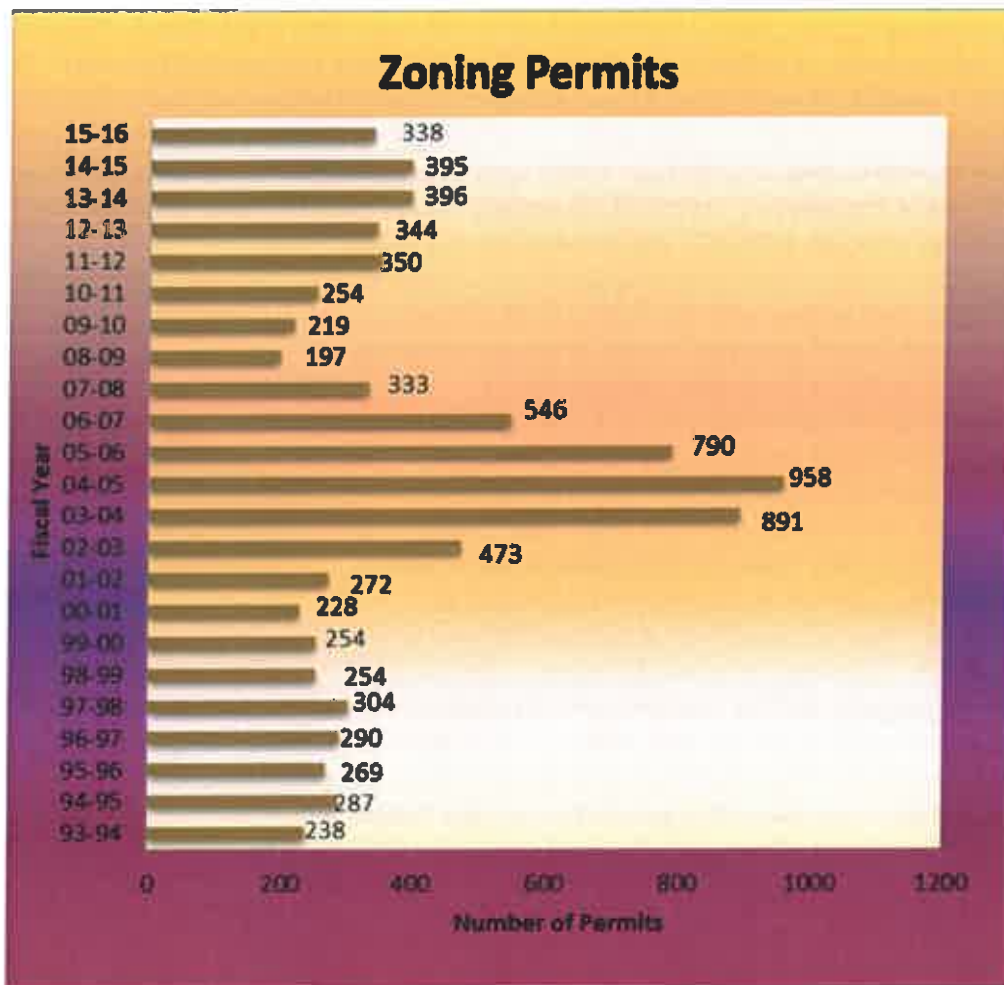


Lake Pelham Adventures: Staff has assisted with the development of concept plans and permitting to construct the boathouse, proposed dock, entrance road, boat ramp, and parking area associated with Lake Pelham Adventures. This project will provide both utility and public lake access, non-motorized boat access, and other recreational opportunities on Lake Pelham.

Permitting

Zoning Permits

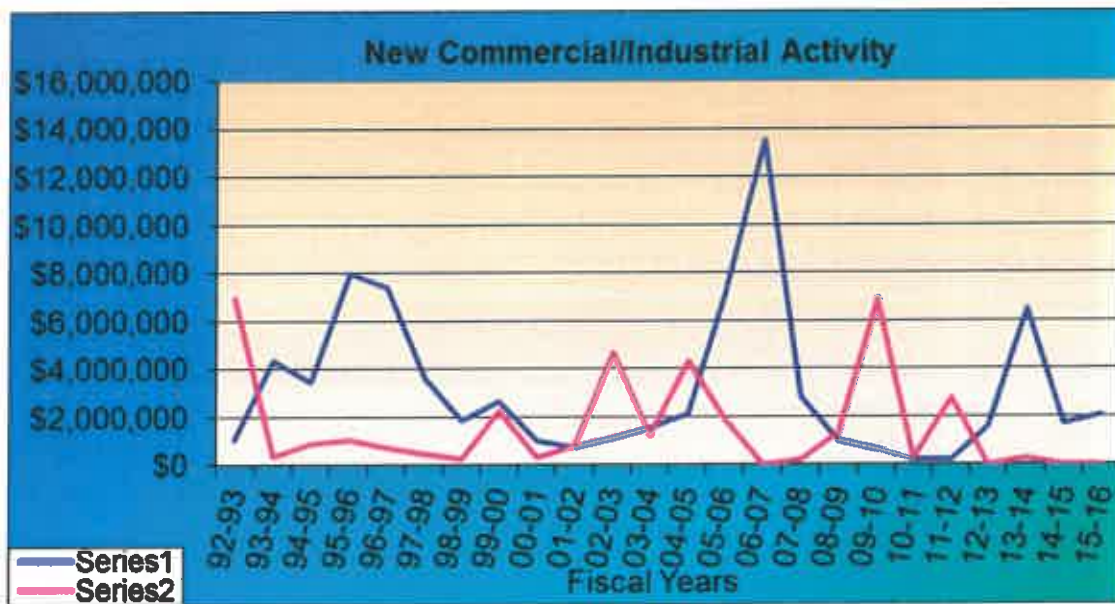
The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. Permit issuance decreased 14% from the previous year.
(See Graph 1)



Graph 1

Commercial/Industrial Construction

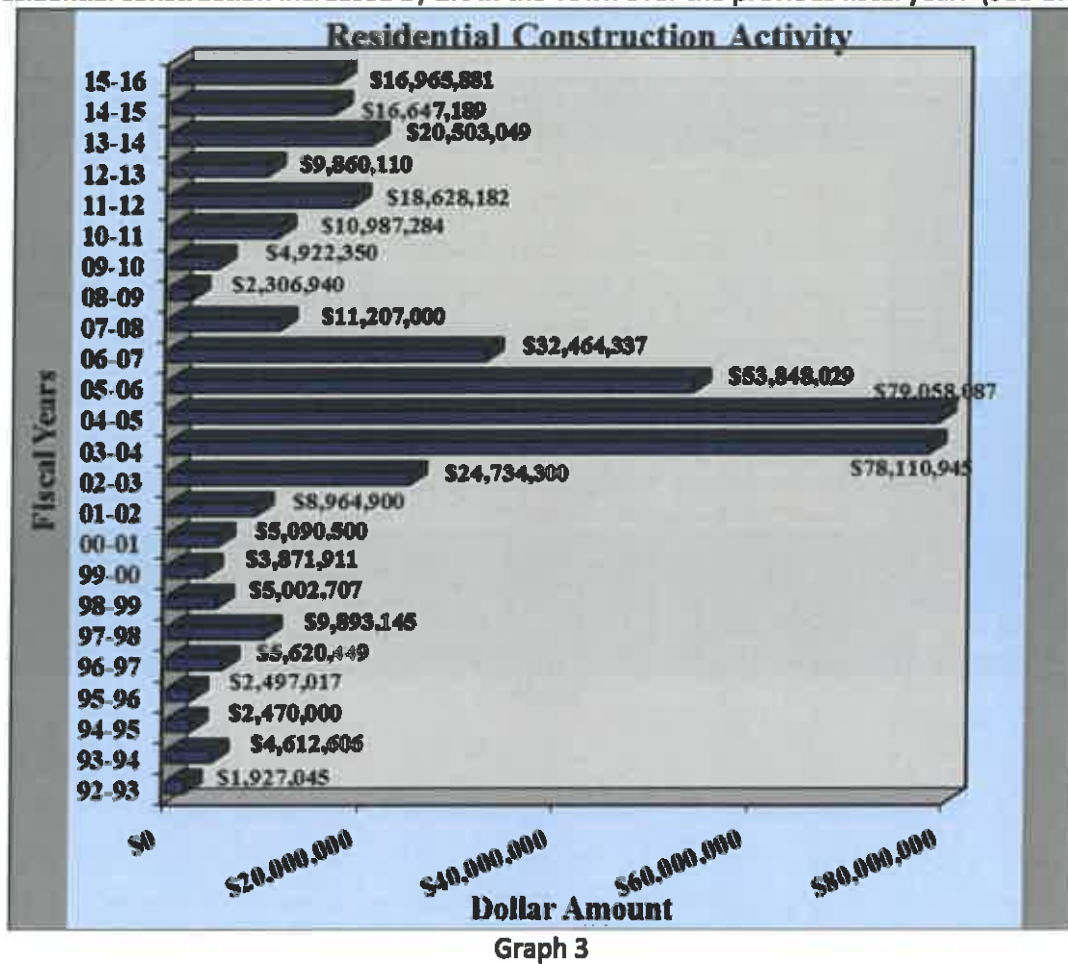
New commercial activity increased 24.2% from the previous fiscal year; there was no new industrial construction. (See Graph 2)



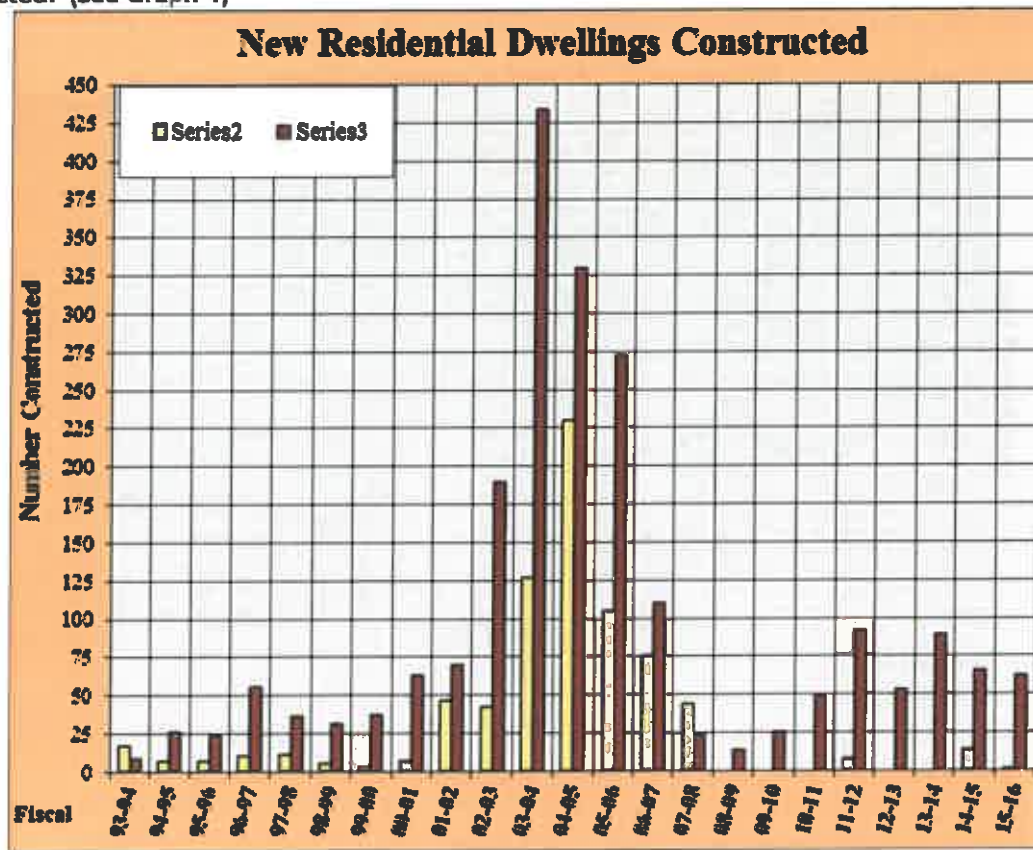
Graph 2

Residential Construction

New residential construction increased by 2% in the Town over the previous fiscal year. (See Graph 3).



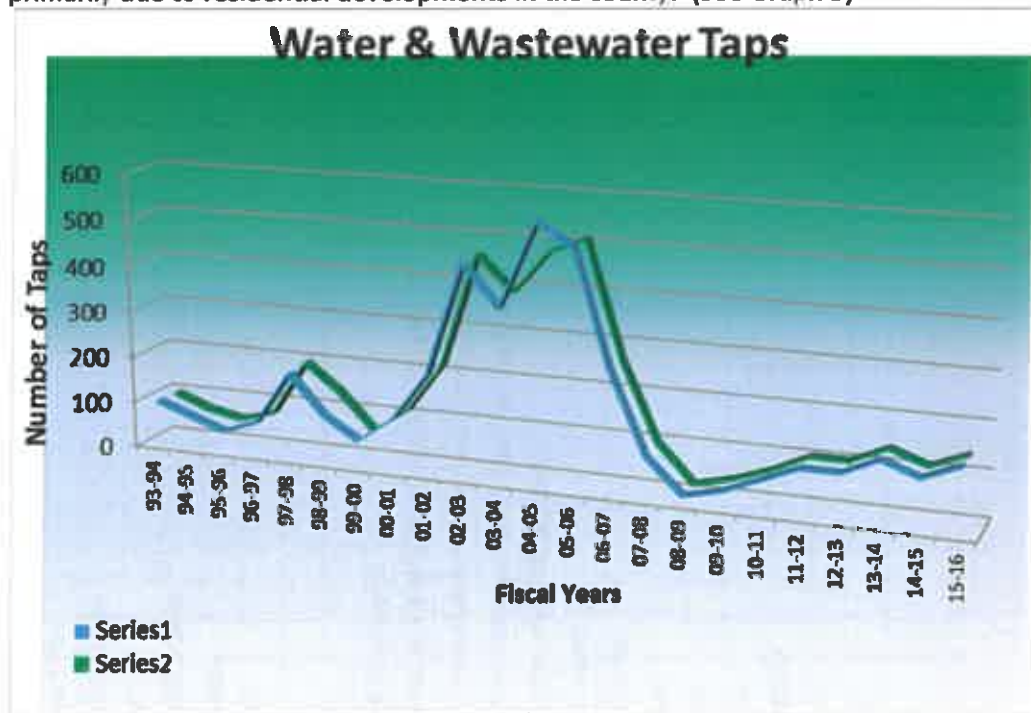
New single family dwellings decreased by 4%, and there was only 1 no new multi-family dwellings unit constructed. (See Graph 4)



Graph 4

Water & Wastewater Tap Fees

Despite the minor decrease in residential construction in Town, water and sewer tap fee sales increased by 30%, primarily due to residential developments in the county. (See Graph 5)



Graph 5

Park Reservations

Both Yowell Meadow Park and Mountain Run Lake Park are well utilized; however each park saw a slight decrease in reservations. Yowell Meadow Park saw a 3% decrease in rentals from the previous year; and Mountain Run Lake Park rentals decreased by 14%. (See Graph 6)



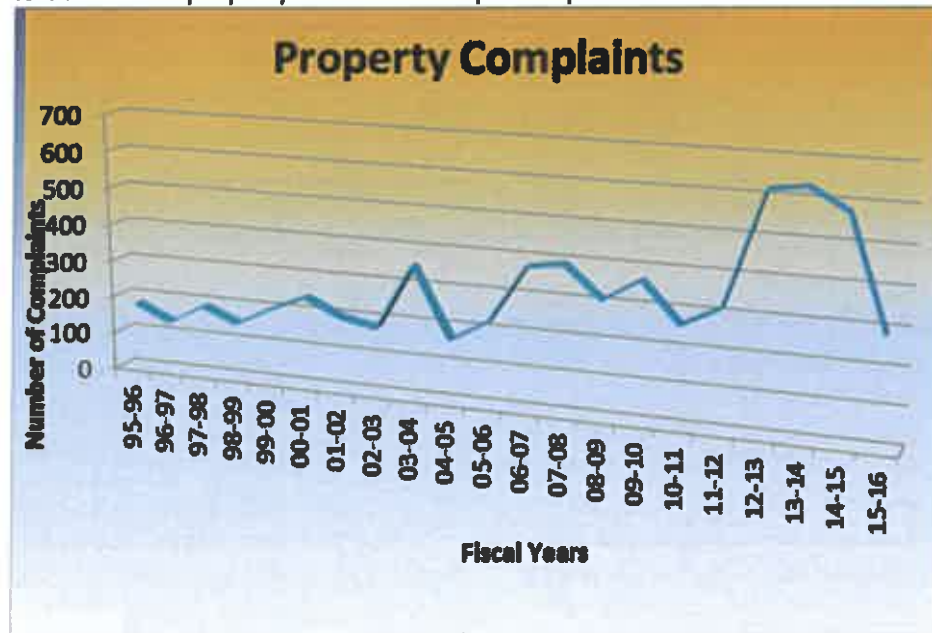
Graph 6

Home Occupation Permits

The department reviewed and approved twenty-one (21) in-home occupation permits, an increase of two from the previous fiscal year.

Property Complaints

The department saw a 51% decrease in property complaints this year with a total of 286 complaints. (See Graph 7) Corrective action was taken on only 30 complaints. Staff credits this significant decrease to positive interaction with property owners and improved policies.



Graph 7

POLICE

The Culpeper Police Department remains an internationally accredited, full service law enforcement agency with an authorized staffing of forty-three (43) sworn police officers, one (1) reserve officer, eight (8) civilian employees and three (3) active volunteers. Through joint agreements with Culpeper County Government and the Culpeper County Sheriff's Office, the Department utilizes the services of the Joint E-911 Communications Center for all emergency communications and dispatch services. Additionally, the Department has partnerships with other jurisdictions in our region to ensure that the citizens in Culpeper receive the best professional law enforcement services. The Police Department continues to strive in developing community partnerships with many different organizations and stakeholders in the community. This concept is to better provide better social and quality of life issues in Culpeper, and to forge effective communication with these organizations. The Culpeper Police Department continues to assist many of these organizations in bringing awareness through these partnerships and providing several community presentations.

The Culpeper Police Department is a member agency of Virginia State Police's Blue Ridge Narcotic and Gang Task Force. Our agency, seeing the impact of substance abuse issues, namely heroin, impacting our community, our region, our state, and our nation. Two detectives are dedicated to this task force, and they continue to have positive working relationships with the United States Drug Enforcement Agency (DEA), United States Federal Bureau of Investigations (FBI), and the United States Attorney General's Office, along with many other federal partners. These partnering agencies have proven to be valuable tools for the agency in the fight against narcotics and all other crimes associated with this subculture.

The Community Policing Operations Division continues to reach out to our community daily to help support the missions of this agency and our community. This Division provides a better "quality of life" for our residents and neighborhoods by utilizing directed and saturation patrols of problem areas, while managing our Neighborhood Watch Program.

The Culpeper Police Department, as previously noted, continues to be a partner with several community partners. We continue to partner with S.A.F.E., and assist them with day-to-day services that our citizens may need. We also assist them in awareness efforts during Sexual Assault Awareness Month and Child Sexual Assault Awareness Month. We continue our relationship with the Crime Victim Witness Program, providing multiple referrals to help aid our victims and witnesses to crime. We also continue our relationship with "Healthy Culpeper", with having a board representative and getting continued support from "Healthy Culpeper" for our Law Explorer Program. Also during this year we continued positive relationships with Culpeper County Human Services and Rappahannock-Rapidan Community Services.

The agency has also maintained its positive role in our Neighborhoods Watch Program. The Culpeper Police Department currently has twenty (20) Neighborhood Watch groups along with four (4) Business Watch groups. We continue to have our bi-monthly Joint Neighborhood Watch Meetings and have several different guest speakers come and give presentations. This program has continued to support the "National Night Out" campaign and we had all of our Neighborhood Watch groups participate in this national event.

The Department is a member of the Central Shenandoah Criminal Justice Academy, which provides the Department with police officer recruit training and a majority of the Department's in-service retraining courses. The police department currently has no vacancies. During FY16 the department hired six (6) personnel to fill vacant police officer positions.

The Culpeper Police Department continues to emphasize leadership and problem solving skills and utilizes a wide variety of state-of-the-art crime prevention, investigative, and traffic management equipment such as in-car DVD cameras, laser speed detection equipment, computerized parking citations and a sophisticated traffic measurement and analysis system. The in-car computer program (MDT – Mobile Data Terminal) has dramatically increased the accuracy and efficiency of communications, report writing and processing, and enhanced officer safety.

The Department operates a fleet of police vehicles that includes one motorcycle and a number of specialty vehicles. The Department is also responsible for the enforcement of all Town parking ordinances and issues.

The Police Department has improved the fleet of service vehicles over this fiscal year. The agency purchased two (2) new police Interceptor sedans during FY16. This improvement has assisted our agency in expanding our assigned car program, which serves good morale tool and a positive outlook on our recruitment and retention of sworn personnel.

While there is always room for improvement and growth, it has been a successful and productive year for the Department.

Chief Chris Jenkins



Review of FY '16 Goals and Objectives

- The Culpeper Police Department has been an internationally accredited through CALEA since March 2005. Since initial accreditation the agency has been re-accredited three times in 2008, 2011 and 2014. The agency desires to meet compliance with all of CALEA's Advanced Accreditation standards as set forth in the Commission's 5th Edition Standards Manual.
 - To ensure that all of CALEA's time sensitive reports are completed per the Department's Written Directives.
Accomplished: During FY16 the Culpeper Police Department completed all time sensitive reports, to include all audits, reviews, and analysis. Also, during this fiscal year, a complete evidence audit was completed.
 - To ensure that all of CALEA's training requirements are completed.
Accomplished: All CALEA training requirements were accomplished in FY16, to include bias-bases policing for all sworn personnel was completed through the Central Shenandoah Criminal Justice Training Academy's online program. Also, All Hazard training was completed for all supervisors and that active shooter training has been conducted for sworn personnel.

- The Culpeper Police Department is finally fully staffed at its authorized strength of 43 sworn law enforcement officers and eight civilian positions. The agency desires to retain its current staff. All of the agency's specialized positions are filled within Criminal Investigations, Community Policing, and Blue Ridge Narcotics and Gang Task force. If any vacancies occur during FY15 the agency is committed to recruiting the best possible candidates for positions within the agency. To that end the agency desires to develop a workforce that is representative of our community. The Police Department, in conjunction with the Human Resource Department strives to bring the minority and female percentage of sworn personnel more in line with the community's demographics.
Accomplished: As of July 1, 2016, the Culpeper Police Department is fully staffed. The agency hired three police officers during FY16 and sent them to the regional academy for training. Since then, they all have graduated and are currently in our Field Training program. The agency during FY16 has filled on Community Policing specialized position and only holds a vacancy in Community Policing and Investigations, as far as specialized positions. One of the three police officers hired in FY16 was a female officer, thus helping creating a police department that is better representative of our service population demographics. The Police Department continues to work with our Human Resource Department for recruitment activities to include minority recruiting, such as relationships with our African-American predominate churches and the local chapter of the NAACP.

- The Culpeper Police Department is committed to Community Policing through our Neighborhood Watch Program. In 2011, the Culpeper Police Department developed a new model in managing our Neighborhood Watch Programs by promoting an agency-wide approach to Community Policing, by assigning an individual officer to an individual Neighborhood Watch. We currently have 24 established Neighborhood Watch Programs in the Town of Culpeper. This approach to a department wide watch program with officers assigned to their individual neighborhood has proven to be effective in that officers and neighborhood watch group members have developed great working relationships. Also added to this program was a liaison officer to the "business watch". Since the last fiscal year the k9 units have been removed from community policing and re assigned in patrol. This created two vacancies of which one was filled this past April 2016.
 - The agency desires to continue to provide support and education to our established 24 Neighborhood Watch programs and to expand participation within each Neighborhood Watch.
ACCOMPLISHED: In FY15 the agency maintained the 24 neighborhood watch groups. The agency continues to build the program, watch officers are continuously looking for ways to engage their individual groups. The largest event associated with this program is National Night Out. The Culpeper Police Department held its annual National Night Event In August of 2015 and the event was well attended and a success.
 - The agency desires to seek and provide Community Policing-based training to our Neighborhood Watch Officers in the upcoming year.
ACCOMPLISHED: The agency has provided training to a number of watch officers such as site safety planning and all of our officers in bias based policing. The agency is always looking for new and innovative training aspects to add to our successful program. The department had two Lieutenants complete the Attorney General's Bias Based Policing Instructor's Course in Staunton, Virginia in FY16.
- The Culpeper Police Department has been authorized to purchase two new police vehicles. The addition of two new police vehicles along with the addition of twenty one vehicles purchased over the past four years has corrected the deteriorated fleet of police vehicles.
 - The agency will continue to maintain the black and white color pattern for vehicle assigned to operations division.
Accomplished: The agency continues to procure its budgeted number of vehicles. In FY16, Town Council approved the purchase of two sedan vehicles. These vehicles were ordered utilizing the black and white color pattern.
 - The agency wishes to obtain an all-terrain vehicle for use at public relations and special events. (parades, festivals, patrol of remote properties)
Accomplished: The agency was able to purchase a 2016 Polaris RZR 900 EPS Trail SxS in FY16. The agency received funds to purchase this all-terrain vehicle from grant funding through the Department of Criminal Justice Services and through a donation from the Culpeper Mid-Day Lions Club. This unit was outfitted with the same black and white color pattern as the vehicle fleet.

- The Culpeper Police Department's Wellness Program has been in operation for several years. Officers have received their baseline assessment of their physical fitness and subsequent assessments to document their level of physical fitness.
 - The agency desires to see a 5% increase in agency score, as well as a 5% increase in individual officer score FY15 to FY16.
NOT ACCOMPLISHED: The agency conducted two LawFit processes in FY16. Personal scores did not meet the 5% increase but stayed consistent from FY15. The agency is looking to re-evaluation the LawFit program in FY17.
 - The agency desires to maintain and continue its partnerships with health professionals by providing each employee with consultation and education in regards to their wellness. Additional volunteer staff trainers will help to attain this goal.
PARTIALLY ACCOMPLISHED: The agency did add one volunteer trainer but due to time constraints of other trainings and participation did not allow her to engage in department training. The department continues to have a relationship with a licensed psychiatrist that has been available whenever needed for employees and the agency. The department will have trainings in FY17.
 - To send another officer to LawFit Instructor training to add to the Department's Cadre of LawFit Instructors.
NOT ACCOMPLISHED: The agency did not send anyone to a LawFit Instructor course in FY16. The Department evaluated the number of LawFit Instructors we currently have and felt that other training was more purposeful to send our officers to in FY17. We will re-evaluate this in FY17.
 - To develop a Department LawFit team that can participate on a national level.
ACCOMPLISHED: The agency sent a team of three officers to Olive Branch Mississippi for National Law Fit competition. Officers placed third for female pairs and one officer was recognized for a motivational award.
 - To secure a wellness grant to be used to purchase training equipment for the wellness room at the Culpeper Police Department.
NOT ACCOMPLISHED: The agency applied for a grant through the Culpeper Wellness Foundation but was not selected as the recipient. The department will continue to look for other funding opportunities.

- In FY16 the Culpeper Police Department had a clearance rate of 48%, which is more than the national average of 25%. The Culpeper Police Department desires to improve that clearance rate by 3% percent in FY17.
- By increasing the Department's warrant service by 3%.
ACCOMPLISHED: The agency's warrant services was increased by 34.45% in FY16 with 683 warrants served compared to 508 warrants served in FY15.
- By increasing the use of technology to improve the efficiency and effectiveness of police investigations by utilizing resources such as the Virginia Victim Information and Notification Everyday (VINE) System, the ability to track smart phones in criminal investigations. Several detectives have been trained in internet crimes against children and now belong to a regional task force.
ACCOMPLISHED: The agency maintains two personnel that are assigned to Internet Crimes Against Children Task Force. One officer attended the national Internet Crimes Against Children conference in Atlanta, Georgia in FY16. In FY16 a total of nine investigations were initiated involving internet crimes against children. Also, detectives received training in the LINX system, that helps track and provide intelligence of those persons that have committed crimes across the country.
- To contact victims and complainants with 72 hours after the case has been assigned.
ACCOMPLISHED: The agency maintains letter contact to crime victims within 72 hours and personal contact within 24 hours on all cases. The Criminal Investigations Section started sending letters to all complainants in FY16, and this is done through the Records Management System.
- By suppressing the gang activity within the Town of Culpeper by all sworn employees of the agency.
ACCOMPLISHED: The agency continues to monitor and identify gang members within the Town of Culpeper. The agency compliments this effort by having two detectives assigned to the Virginia State Police Blue Ridge Narcotics and Gang Task Force.
- By suppressing narcotics activity within the Town of Culpeper by all sworn employees of the agency. This is to include utilization of the Department K-9's to assist in suppressing narcotics violations within the Town
ACCOMPLISHED: The agency moved the two K-9 units back into regular patrol positions so they could be better used as a detection resource. Also, the department maintained the two narcotics task force members who are currently assigned to the Blue Ridge Narcotics and Gang Task Force.

- The Culpeper Police Department strives to enhance traffic enforcement and education to the community with an emphasis on residential traffic, school zones pedestrian crosswalks and selective enforcement locations to reduce the incidence of traffic accidents within the Town of Culpeper by:
 - Increase selective enforcement by 5%.
NOT ACCOMPLISHED: Selective enforcement was down by 31.00%, the agency logged 347 hours and 16 minutes of selective enforcement in FY16 compared to 503 hours and 41 minutes of selective enforcement in FY15.
 - Increasing enforcement of seat belts by 2%.
ACCOMPLISHED: The agency increased seat belt enforcement by 1.75% in FY16 with 58 summonses written as compared to 57 summonses written in FY15.
 - Increasing enforcement of speeding by 2%.
ACCOMPLISHED: The agency increased speed enforcement summons by 8.61% with 694 summonses written in FY16 as compared to 639 summonses written in FY15.
 - Increasing enforcement of driving under the influence by 5%.
NOT ACCOMPLISHED: DUI enforcement was down by 28.09% with 64 arrests in FY16 compared to 89 arrests in FY15.
 - Increasing parking enforcement by 5%
ACCOMPLISHED: The agency increased parking enforcement by 36.96% with 1,838 tickets issued in FY16 compared to 1,342 tickets issued in FY15.
 - To conduct pedestrian crosswalk enforcement.
ACCOMPLISHED: The agency conducts enforcement actions periodically in the crosswalk areas. The Community Policing Section conducts plain clothes enforcement on the cross walks of the Town of Culpeper to enforce pedestrian laws. These efforts are not only to enforce the cross walk laws but to educate the public on pedestrian safety.

- Continue to be responsive to, and provide support for, community activities, civic and service organization functions and special events, and neighborhoods to improve the quality of life for the citizens within the Town. Continue to build productive outreach programs in the Culpeper Hispanic communities.
ACCOMPLISHED: In FY16 the agency participated or initiated over 130 events with churches, civic groups, schools and other law enforcement agencies. The agency stayed involved with the Hispanic community through the Community Policing unit. Hispanic events such as Consulate on Wheels and Culpeper Fiesta are parts of the National Hispanic Heritage month.

- The Culpeper Police Department strives to provide the most up to date grant opportunities. Secure opportunities in available wellness grants from local businesses.

- The Culpeper Police Department continues to strive to look for alternative methods of revenue by researching and applying for grant opportunities to enhance the effectiveness and efficiency of operations and administration within the agency.

ACCOMPLISHED: The agency received four grants during FY16. The agency received 2 - Byrne JAG grants to purchase law enforcement related equipment and an all-terrain unit for special events, an ICAC grant to purchase equipment to further on-line investigations, and a Department of Motor Vehicles Highway Selective Enforcement Speed Grant to conduct saturation patrols and ensure traffic safety through enforcement and education.

- The Culpeper Police Department strives to maintain 100% compliance with all NCIC/VCIN entries on a daily basis in accordance with the requirements set forth by the Virginia State Police.

ACCOMPLISHED: The Culpeper Police Department's Records Section went through a VCIN audit conducted by the Virginia State Police on March 25, 2015 and received a 100% compliance on all records that were audited and requirements as set forth by the Virginia State Police. They will not go through another audit until 2018; but strive every day to meet the standards set forth by the Virginia State Police and conduct a validation of entries into the VCIN/NCIC system every month.

- The Culpeper Police Department strives to maintain 100% compliance with all property and evidence audits and inspections in accordance with Department Policy and Procedures and CALEA standards.

Accomplished: The Culpeper Police Department maintains its policies and practices to ensure all quarterly inspections of the property and evidence room were completed. A supervisor, not directly related to this function, conducted the annual inspection of the property and evidence room as well. Unannounced inspections also were completed with little to no issues reported. During FY16, a complete audit of the property and evidence room was completed as well.

- The Culpeper Police Department's Volunteer Program is designed to enhance the mission of the agency. The use of volunteer citizens within the community to supplement and alleviate the workload off of the agency's sworn and non-sworn staff and to provide their professional assistance in their volunteer specialty. The volunteer cadre has been added as an effective tool to our Community Policing unit. The Culpeper Police department would like to add 2 more civilian volunteers this year.

- The agency strives to utilize the Volunteers in a more ancillary position in an attempt to free full-time employees in performing functions that are more police related.

ACCOMPLISHED: The agency used our volunteer force in various secretarial formats, such as clerical task and calling businesses to add them to emergency contact data bases. Tasks were also completed by volunteers in our Quartermaster Room.

- To increase the size of the Law Enforcement Explorer program in membership and continue to motivate young students in an education and careers in policing.
ACCOMPLISHED: The agency accomplished this goal by adding three more Law Enforcement Explorers. The total number of Law Enforcement Explorers in the program is now 13. The Explorers attended a weeklong camp and were exposed to many facets of the law enforcement profession. The Explorers continue to provide support at many different events for the Culpeper Police Department.

- The Culpeper Police Department is committed to continue the highest quality of training for all members of the agency from the Basic Academy, Field Training, In-House, In-Service, Specialized and Advanced Training.
 - For an officer to attend and successfully complete the Professional Executives Leadership School sponsored by the Virginia Chiefs of Police Foundation.
Accomplished: During the course of FY16, the Culpeper Police Department sent one Lieutenant to the Professional Executive Leadership through the Virginia Chiefs Foundation and currently has one attending as of July 1, 2016.
 - For an officer to attend and successfully complete the Institute for Leadership in Changing Times sponsored by the Virginia Chiefs of Police Foundation.
Accomplished: One Lieutenant completed the Institute on Leadership in Changing Times in FY16 also through the Virginia Chiefs Foundation.
 - For the Department's Joint Special Operations Team to continue to train two times a month to develop and enhance their skills as a professional SWAT Team.
Partially Accomplished: The Joint Special Operations Team continues to train twice a month, however during FY16 there was a three month time period where training was limited due to the Culpeper Sheriff's Office re-organization. As of the time of this report, training is occurring bi-monthly.
 - For the Department's Accident Reconstruction Team to train at least once a month to enhance their skills to reconstruct major traffic accidents.
Partially Accomplished: During FY16, the Culpeper Police Department strengthened the Accident Reconstruction Team by adding five new officers to this unit. The five new officers have recently completed specialized training in this field and they had started training once a month again.

Departmental Accomplishments

- During FY16, the agency partnered with numerous community, religious, civic, and non-profit groups to build the relationships between the agency and the citizens that we serve. The Community Policing Division continues to look for new ways and technology to meet the needs of its citizens. The division also seeks out opportunities to engage in positive situations with residents within the Town of Culpeper. The use of foot and bicycle patrols have been utilized to facilitate this engagement during FY16. The division also maintained 24 neighborhood watch and business watch groups within the Town of Culpeper. Training and educational material is provided to citizens about various topics. Citizens are trained about community programs and also crime prevention tips during these community meetings. The division has also spent numerous hours providing community presentations to groups such as TRIAD, Aging Together, Youth Summer Reading program, Culpeper/Eastern View High School, and Healthy Culpeper to list a few. Hundreds of hours have been dedicated to planning and staffing all special events held within the Town. The Division ensures that safety plans and security plans are in place for all events that are requested thru the Town of Culpeper. The Division also handled parking enforcement within the Town, which saw a 36% increase in enforcement last year. The Division also participated in and managed numerous traffic safety campaigns during FY16, which included drunk driving initiatives, pedestrian safety, occupants safety, distracted driving, and teen driver safety.
- The Criminal Investigation Section continues to work closely with Crimes Solvers and the media to assist with a vast array of cases. Using the assistance of various media outlets (i.e. Culpeper Star Exponent, Culpeper Times, Culpeper Media Network, Combined Neighborhood Watch meetings) to highlight and solicit tips on certain cases has been a tremendous asset which has yielded numerous arrest.

Notable Cases

- On October 12, 2015, Officers responded to what was initially reported as a medical call. Upon arrival, Officers found that a victim was deceased and had been for some time. On scene investigation found that the victim was covered in feces and maggots to a great extent. Follow-up investigation revealed severe open bed sores on the victim's body. Further investigation revealed that the victim had been bed ridden for some time and her husband, was the sole provider for her care. Following a consultation with the Commonwealth Attorney's Office, the determination was made that charges should be placed against the spouse. Warrants were obtained for Felony Neglect/Abuse of an Incapacitated Person for the husband. This case is set for trial in October (FY17) for disposition.
- The department investigated multiple vandalisms (28) which occurred during the timeframe of October 2015 - December 2015. The targets of the vandalisms (graffiti) were overwhelmingly businesses. Due to the frequency and vast amount of vandalisms, Detectives and Taskforce Officers adjusted their hours to conduct directed patrols and night time surveillance. The Culpeper Crime Solvers Board authorized a cash reward for information leading to an arrest and conviction of the responsible parties in these cases. Detectives made significant progress in the multiple investigations. The investigations suggested multiple groups comprised of juveniles and adults were responsible for these crimes. Several persons of interest were identified. Numerous and extensive interviews were conducted and multiple arrests concerning the vandalisms (graffiti) effecting primarily town businesses were made. The subjects arrested in the crimes were juveniles and adults who have been adjudicated in Culpeper General / Juvenile and Domestic Relations Court. A significant amount of the investigations were able to be closed by arrest however there are some cases which were not able to be resolved.

- On July 17, 2015, Officers responded to an alarm call at the Arby's Restaurant located in the Dominion Square Shopping Center. The location of the alarm was the drive thru and office. Responding Officers and Culpeper County Sheriff Office (CCSO) deputies observed a subject exiting the building and running from the area. Video surveillance from the business revealed the male subject entered the business through the drive thru with some sort of tool or bar to gain entry and further utilizing the same tool to gain entry into the manager's office once inside. CCSO K9 responded to assist and they began a track from the building. A possible tool used to access the building was located in the bushes adjacent to the business. That tool was collected and sent off to the Commonwealth of Virginia Forensic Lab for DNA analysis. A 'cold' DNA hit provided information of a possible suspect in the case, identifying a suspect. The suspect's DNA was obtained and sent off to the lab for comparison. The DNA returned a match/ link between the tool and the suspect's known DNA. Warrants were obtained for the suspect and he was arrested on the charges.
- On April 1, 2016, Officers responded to an attempted malicious wounding on East Williams / N. East Street. Shots had been fired at the victim by a suspect who matched the description of the subject committing the crime. The suspect fled the scene and was later taken into custody. The suspect spontaneously uttered "I didn't shoot at anyone they shot at me." Through the investigation it was revealed that the suspect and the victim were in an argument where threats were made. During the interview the suspect admitted to the shooting. The case has been adjudicated in Culpeper Juvenile Domestic and Relations court.
- There have been a significant amount of child investigation (i.e. sexual assault / child neglect / contributing to delinquency) cases being investigated by the department. The Criminal Investigations Sections continues to receive referrals electronically from Culpeper Human Services in addition to complaints and self-initiated cases. Primarily there are three detectives dedicated to investigating these types of complex and sensitive cases. Detectives continue to strive to improve upon their skill set by seeking more advance training.
- On June 15, 2015, the Culpeper Police Department's Accident Reconstruction Team (ART) was activated for a pedestrian struck by a vehicle in the area of Wolford Street and Orange Road. Information from the witnesses on scene revealed that the victim was struck by a vehicle which was backing down the street on Wolford Street towards Orange Road. The victim was transported to UVA-Culpeper Hospital where she was later pronounced deceased. On scene investigation revealed that the vehicle was operated by the suspect at the time of the incident. While speaking with the suspect on scene, it was determined that he had consumed alcohol the night prior to the incident. After a series of Field Sobriety Tests (FST's) on scene the suspect was found to be impaired. Following a meeting with the Commonwealth Attorney's Office, the suspect was charged with DUI-2nd Offense and Involuntary Manslaughter-DUI related. Though this case started the last month of the PREVIOUS fiscal year, much time and additional follow-up was conducted during this fiscal year, culminating with a conviction the end of April 2016.

- The department maintains two personnel that are assigned to the Northern Virginia/DC Internet Crimes Against Children Task Force (NOVA/DC ICAC) Task Force on a part-time basis. The mission of the NOVA/DC ICAC Task Force is to pursue online predators and those involved in sexual exploitation of children. New equipment was purchased through an Internet Crimes against Children (ICAC) funding which assisted or enhanced the capability of the Criminal Investigation Section. This funding was utilized to purchase support equipment and supplies to include children's ID supplies which is distributed during community outreach events. The ICAC funding also was used to send two officers to the ICAC Unit Supervisor Training in Alexandria, VA. A detective was also sent to Child First training which is an innovative, home-based early childhood intervention, embedded in a system of care that works to decrease the incidence of serious emotional disturbance, developmental and learning problems, and abuse and neglect among the most vulnerable young children and families.
- During fiscal year 2016, the department has maintained its relationship with the Virginia State Police and participates in the HEAT program.
- Over the course of the last fiscal year the Department has sent officers to hundreds of hours of training, both within the Department and through outside sources, including but not limited to: the Central Shenandoah Criminal Justice Training Academy, Virginia Police Chief's Foundation, and the Federal Bureau of Investigations.
- In July of 2015, Captain Tim Chilton attended the FBI Command Leadership Institute. In November of 2015, Sergeant Luke Altman attended First Line Supervisors School. Lieutenant Ashley Banks attended the Institute for Leadership in Changing Times School in June of 2016.
- This last year, three officers attended Basic Accident Reconstruction training presented by the Virginia State Police. Two supervisors attended training specifically to address managing Internet Crimes Against Children (ICAC) investigations. One of the Department's Canine officers attended specialized detection training in South Carolina. Two supervisors attended the Department of Criminal Justice Services program designed to create instructors on the topic of Fair and Impartial Policing. These employees are now able to train within the department.
- All officers within the department completed training in three key areas: Cultural Diversity, Legal Updates, and Mandatory Reporting of crimes involving children. In the fall of 2015 all officers completed mandated firearms proficiency and qualifications. Then in the spring of 2016 officers also took part in annual use of force training. This training covers all aspects of use that officers can employ, from the Conducted Electronic Weapons to firearms. There is a component of this training that places officers in a variety of real life scenarios with role players.
- During the last fiscal year the Department has focused on two key training initiatives. The first involves response to people who are experiencing a mental crisis. The Crisis Intervention Team (CIT) training provides officers with options to de-escalate a situation in which an individual is dealing with a crisis. Currently, the Department has 10 officers who have completed the program, with two of these officers now qualified as CIT instructors. The second key area of focus for the Department has been the response to an Active Threat/Shooter through the Advanced Law Enforcement Rapid Response Training (ALERRT) program. This program is a joint venture between the United States Bureau of Justice Assistance, FBI, and Texas State University, to name a few. The department has focused on getting officers training in this area to provide the best possible response for the community in the event of a situation. At the present time 14 officers have completed training in this program. Two of the 14 are instructors for the interior response training. Plans are in place to send two officers to the exterior response training in FY17, in addition, ensuring those officers not trained, complete it.

Law Enforcement Explorer Program

The Culpeper Police Department's Law Enforcement Explorer Program continued to be an asset as an ancillary unit for the agency in FY16. The program continues to be financially independent from the Culpeper Police Department, as it falls under the umbrella of "Healthy Culpeper" funding. Additionally in FY16, the Explorers have started other fundraising through cookouts. The program did lose some members of the program due to graduation and the military in FY15, but there has been a steady increase in members through FY16 due to the increase of recruitment in the schools that has the program at 14 current members. The program is guided by Lead Advisor Detective Brittany Jenkins, as she is assisted by multiple other Advisors and volunteers within the Police Department. In FY16 the program gained two new Law Enforcement Advisors. The program continues to meet on a bi-monthly basis, however they have been able to break up meetings with field trips, hiking trips, and participating in LawFit. Some of the field trips include to the Central Shenandoah Criminal Justice Training Academy, the Department of Forensic Science, and the National Law Enforcement Memorial. The Explorers participated in the Annual Explorer Summer Camp. The camp consisted of five eight hour days. The classes included First Aid CPR, LawFit/Defensive Tactics, Crime Scene Investigations, Traffic Direction/Radio Traffic, and Firearms.

In FY16 the Explorers purchased new uniform jackets, a cooling vest for the McGruff the Crime Dog, and PT shirts for LawFit through "Healthy Culpeper". The Explorers are being requested for special events and community service events more than ever. Advisors Brittany Jenkins and Sean Sumey were requested to speak at numerous local Forums at the local High Schools and some Middle Schools through "I Like You, But I Love Me More." These Forums focused on Relationship Violence in teens and the effects of social media on teens. The Explorers continue to participate in the Senior Prom, 4th of July events, "National Night Out," the Sheriff's Office Charitable Basketball Game, Camp Fantastic, and many other events to include many appearances by McGruff the Crime Dog. Another big success was that Explorer Remi Judd was honored as the Salem Ruritan Club Explorer of the Year during a dinner held by the club during FY16. The club will continue to recruit new prospective members from the middle and high schools in FY17.

Personnel:

- The Culpeper Police Department hired six new officers during this fiscal year. Five of these new officers attended the Central Shenandoah Criminal Justice Training Academy. One was hired after completing training at the Rappahannock Regional Criminal Justice Training Academy. Two of the six have completed the Field Training program and are now solo patrol officers. Three officers are completing the final stages of their Field Training program and one officer is attending the Basic Law Enforcement School.
- On December 18, 2015, the department hosted a retirement party for Holly Hill at Pepper's Grill in Culpeper.
- On March 17th, Officer M. Grant was promoted to Master Police Officer.
- On April 1st, Officer J. Schoelwer was selected as a Community Policing Officer.
- On July 14th, Detective B. Jenkins was promoted to Master Police Officer.

Awards

- On Tuesday, August 11th Sergeant N. McGuckin was honored and received the American Legion Department of Virginia Law Enforcement of the Year Award. She was chosen from 222 American Legion Posts across the state of Virginia. A ceremony was held at the department jointly by the Culpeper Police Department and the American Legion.

- On Monday, September 14th Officer D. Adair received the areas MADD Award given to the officer most proactive in DUI enforcement. The ceremony honoring all recipients was held on the campus of James Madison University.
- On Thursday, October 8th Captain T. Chilton, Detective C. Taylor, Master Police Officer R. McKnight and Detective Clark of the Sheriff's office were recognized by the Drug Enforcement Administration for their efforts in a 2 year long heroin investigation. The investigation has yielded 12 arrests for distribution of over a kilo of heroin, 1.5 kilos of powder cocaine, 3 kilos of crack cocaine, 14,000 Percocet pills, 11 grams of methamphetamine, \$44,000 cash, a truck valued at approximately \$12,000 and one assault weapon. The current federal prison sentence ranges have been from 5-18 years. 5 defendants have been sentenced so far with 7 more to go, of those waiting sentencing there will be even heavier prison sentences.
- On Tuesday, October 13th Lieutenant A. Cooper and Officer J. Smith, along with a private citizen, received the Department's "Life Saving Merit Award" for their actions on August 19, 2015. They provided CPR to an unresponsive male. An award presentation was conducted at the October Council meeting.
- On Saturday, October 17th Lieutenant A. Terrill received the Sons of the American Revolution Public Safety Award for his involvement in our Community Policing Program over the past several years, along with his investigative efforts in the SunTrust Bank Robbery case.
- On May 7th, Detective S. Sumey received the annual VFW Award for Police Officer of the Year.
- On May 24th Master Police Officer M. Grant and Culpeper Law Explorer Remi Judd were the recipients of the Ruritan Club Citizen of the Year Award.

Support Division

The Support Services Division has had a very successful fiscal year. Employees have advanced their skills and knowledge in their current positions and have been cross-trained in many other functions within the administrative field. During this fiscal year we remained full staffed and have been working as a team to get critical functions and projects completed in a timely manner. We are striving to become more efficient and would like to move forward in becoming a paperless division.

Records

The Records department continues to be a vital support system within the agency. They are responsible for data entry and maintaining the majority of all confidential police records. They work closely with other law enforcement agencies, municipalities and administrators. They also have attended numerous training opportunities throughout the fiscal year.

Property & Evidence/Quartermaster

During the fiscal year on-the-job training was completed with the Property and Evidence Specialist. Property/Evidence destruction is an ongoing goal. The administrative section has been working together to make sure that the destruction is a priority, and through this team work we were able to strive in destruction. We were able to destroy, after proper approval, 1,541 items in FY16; which was more than the intake of evidence/property for the FY16, which was 1,261 items.

During this fiscal year the Quartermaster has been responsible for obtaining quotes, ordering equipment and supplies and issuing necessary equipment to current and new personnel. This position is responsible for the fleet management for the department and works closely with the Public Works department to make arrangements for vehicle service and repair.

Civilian Analyst

The civilian analyst position continues to host the Piedmont Area Crime Meeting, which is held once a month at the police department. The analyst also attends, when applicable, the Combined Neighborhood Watch meetings and presents updates on recent crime trends, wanted subjects and scams. The traffic, crime and selective enforcement reports are updated on a monthly basis as a guide for patrol supervisors to utilize officers according to problematic areas. Crime trend bulletins, Attempt to Identify and Wanted bulletins are also done when needed. The civilian analyst has helped make several arrests throughout the use of social media networks and has given possible leads to officers on wanted subjects or active investigations. The civilian analyst also relays situational awareness information from other agencies to all internal law enforcement personnel for information purposes and awareness. The Fourth Amendment book is updated on a monthly basis with information provided by the Commonwealth's Attorney office. The civilian analyst position continues to manage case management and produces active case files for each division and updates supervisors on the status of each officer's cases. The civilian analyst position also tracks and analyzes the Emergency Custody Order/Temporary Detention Order statistics for the department.

The civilian analyst has attended numerous training events; two trainings in particular were the 5-day Criminal Intelligence & Analysis class and the Criminal Investigative Analysis class to obtain her certification through Alpha. Alpha is currently is the *only* Crime and Intelligence Analysis Certification program in the world *regulated by a state government with law enforcement oversight*. It offers a government issued Certificate to graduates of any state, province, or country who successfully complete the curriculum. The civilian analyst only needs one more class before certification.

Departmental Statistics

Traffic

The Department investigated 245 reportable accidents, placing 198 charges in FY16. Total damage cost of vehicles involved in accidents was *estimated* as \$1,237,799 and total property damage from accidents was *estimated* at \$388,450. There were 94 persons reported injured and 1 fatality.

<i>UTS & Warnings</i>	FY '16	FY '15	FY '14	FY '13	FY '12
Summons	2,013	2,075	2,246	2,756	2,187
Warnings	166	216	266	473	413
TOTALS	2,179	2,291	2,512	3,229	2,600

Parking Enforcement

<i>Parking Tickets Issued</i>	FY '16	FY '15	FY '14	FY '13	FY '12
Parking Authority Lots	644	455	482	656	801
On Street Parking	1,194	887	744	1,220	638
TOTALS	1,838	1,342	1,226	1,876	1,439

Calls for Service

Activity	FY '16	FY '15	FY '14	FY '13	FY '12
Calls for Service	15,847	14,106	13,873	14,256	14,237
Officer Initiated	8,643	6,370	9,780	10,813	10,013
Direct/Extra Patrols	12,358	10,782	8,764	9,080	9,592
Administrative	374	249	266	267	267
TOTALS	37,222	32,666	34,415	34,109	36,344

Case Management

Case Assignment Summary	FY '16	FY '15	FY '14	FY '13	FY '12
C I S	457	565	465	438	497
Town Patrol	1,285	1,361	1,411	1,531	1,457
Department Total	1,742	1,926	1,876	1,969	1,954

Crime

During FY16, there were 412 Part I Crimes reported and documented by the Department.

FY '16 Part I Crimes

Type of Crime	FY '16	FY '15	FY '14	FY '13	FY '12
Aggravated Assaults	19	16	22	24	26
Arson	1	1	1	0	2
B & E /Burglaries	20	29	23	32	38
Forcible Rape	2	4	8	7	3
Homicides	0	0	1	0	1
Larcenies	344	416	468	536	494
Motor Vehicle Thefts	15	12	15	26	20
Robbery	11	8	10	16	11
TOTALS	412	486	548	641	595
Est. Value of Prop. Stolen	\$404,742.70	\$359,469.71	\$392,472.04	\$450,419.82	\$535,819.05
Est. Value of Prop. Recovered	\$100,372.67	\$83,927.04	\$77,135.96	\$50,557.68	\$61,585.47

ADULTS – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol-ALL	Drug-ALL
FY '16	1,217	1,448	395	1,053	221	173
FY '15	1,299	1,618	455	1,163	209	158
FY '14	1,307	1,490	480	1,010	159	218
FY '13	1,345	1,871	632	1,239	257	213
FY '12	1,337	1,783	536	1,246	269	157

JUVENILES – Arrests (to include assisting other agencies) & Charges

	Total Arrests	Total CPD Charges	Felony	Misdemeanor	Alcohol-ALL	Drug-ALL
FY '16	49	67	9	58	1	5
FY '15	29	62	18	43	7	3
FY '14	39	52	10	42	5	1
FY '13	44	84	19	65	9	6
FY '12	49	43	10	33	3	1

******All statistics are current as of August 9, 2016******

PUBLIC WORKS

The Public Works Department employs forty-eight full-time employees and twelve interns who are distributed among the following eleven departments: Motor Pool, Engineering, Streets, Snow & Ice, Traffic Engineering, Sanitation, General Properties, Parks & Recreation, Cemetery, Water Distribution and Wastewater Collection.

Personnel

- In-house safety meetings were conducted. Additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.
- Two employees received their pesticide applicator certifications.
- Intermediate Work Zone Safety certification training was conducted by Straight Path Consulting for three employees in July.
- Employees attended workshops on confined space entry, VDOT local programs, chain saw safety, CPR/AED/First Aid certification, pesticide applicator recertification, UVA TTA MUTCD, fire extinguisher training, VACO training and leadership development.

Streets

- Defective areas of crosswalks were repaired on Main Street, Route 29 South and Sunset Lane.
- Assistance was provided to the Culpeper Soil & Water Conservation District with the inspection and assessment of storm water facilities.
- Sidewalks were cleaned on bridges on Route 3, Main Street and Route 522, and ADA handicap ramps were cleaned on Route 29 North, Route 29 South, Colonel Jameson Boulevard, West Street and the Old Rixeyville Road and Route 229 roundabouts.

Engineering

- Inspections were performed on concrete replacements and repairs and the lining and repair to CMP arch culvert by private contractors.
- Project updates are as follows:
 - Route 229 Roundabout – The project was completed in July 2015.
 - Depot Roof Replacement – Bids were received in June for this project.
 - Route 229 Widening – This project is scheduled for completion in August 2017.
 - Route 666 Improvements – This project is scheduled for completion in August 2017.

Snow & Ice

- Public Works personnel responded to two storms wherein 416 tons of abrasives and 169 tons of salt were applied.
- The annual demonstration on the proper use of snow removal equipment was held in October for all operators.
- Snow was loaded and hauled from the business district area of Main Street and Davis Street following winter storm Jonas in January. Paperwork has been submitted to FEMA and VDEM for reimbursement associated with this storm.

Cemetery

- In addition to normal maintenance activities, necessary services were provided for eighty-five interments and one disinterment.
- The fall clean-up of all non-permanent decorations and items prohibited by Town Code was performed in October.
- Planter areas adjacent to Colonel Jameson Boulevard were sprayed, edged and mulched.

Motor Pool

- Maintenance personnel performed the necessary service and repair work on all vehicles and pieces of equipment within the Town fleet. All licensed vehicles were state inspected during April, June, July, August and September. The motor pool assisted in outfitting and marking, as appropriate, all new vehicles and equipment.
- "Frequent Stop" decals were install on all dump trucks assigned to Public Works.
- Sections of asphalt at the Public Works facility were striped for equipment organization.

Traffic Engineering

- Signs were repaired, and faded signs and broken posts were replaced as needed. Additional signs were installed at various locations.
- Numerous signs were replaced throughout Town due to reflectivity issues.
- R. J. Merkel, Inc. repainted hot paint pavement markings.
- A new "All Way Stop" was created in September at the intersection of Montanus Drive/Great Bridge Lane as requested by Madison Grove residents to improve pedestrian and vehicle safety.
- New LED crosswalk signals were installed on Sunset Lane near Culpeper Regional Hospital to improve pedestrian safety.

Sanitation

- Weekly collections for all residences and many businesses were performed on a regular basis by department personnel. Collection was canceled on January 25th due to snow and rescheduled the following day.
- Six metal waste containers and one additional top and liner were purchased with monies received from the Litter Control Grant.
- Dumpsters continue to be emptied at County sites per the lease agreement for snow removal chemical storage at the DSS facility. County Waste assisted with this service in August due to equipment fallures.
- 59,240 pounds of cardboard was collected from Town businesses during the fiscal year.
- 216.5 tons of leaves were vacuumed from businesses and residential areas in November and December and are being converted to compost.
- Christmas trees were collected in January and chipped for mulch.

Parks & Recreation

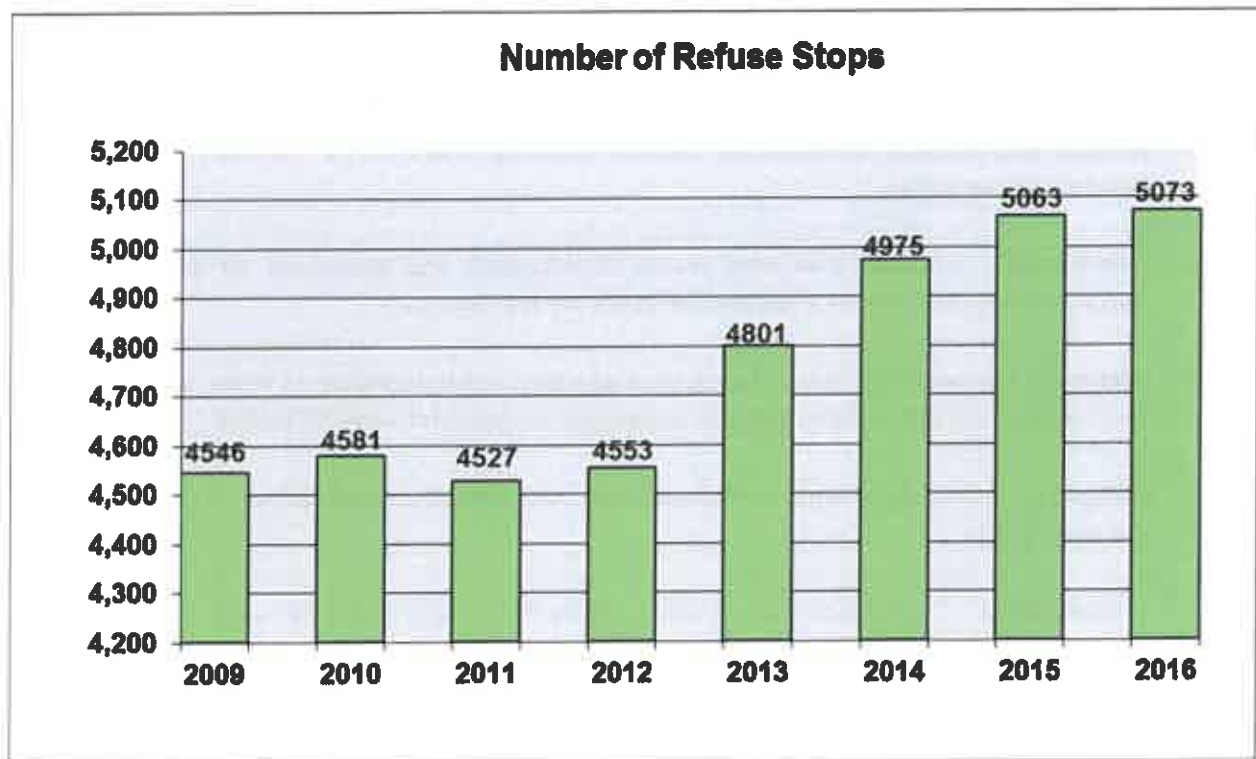
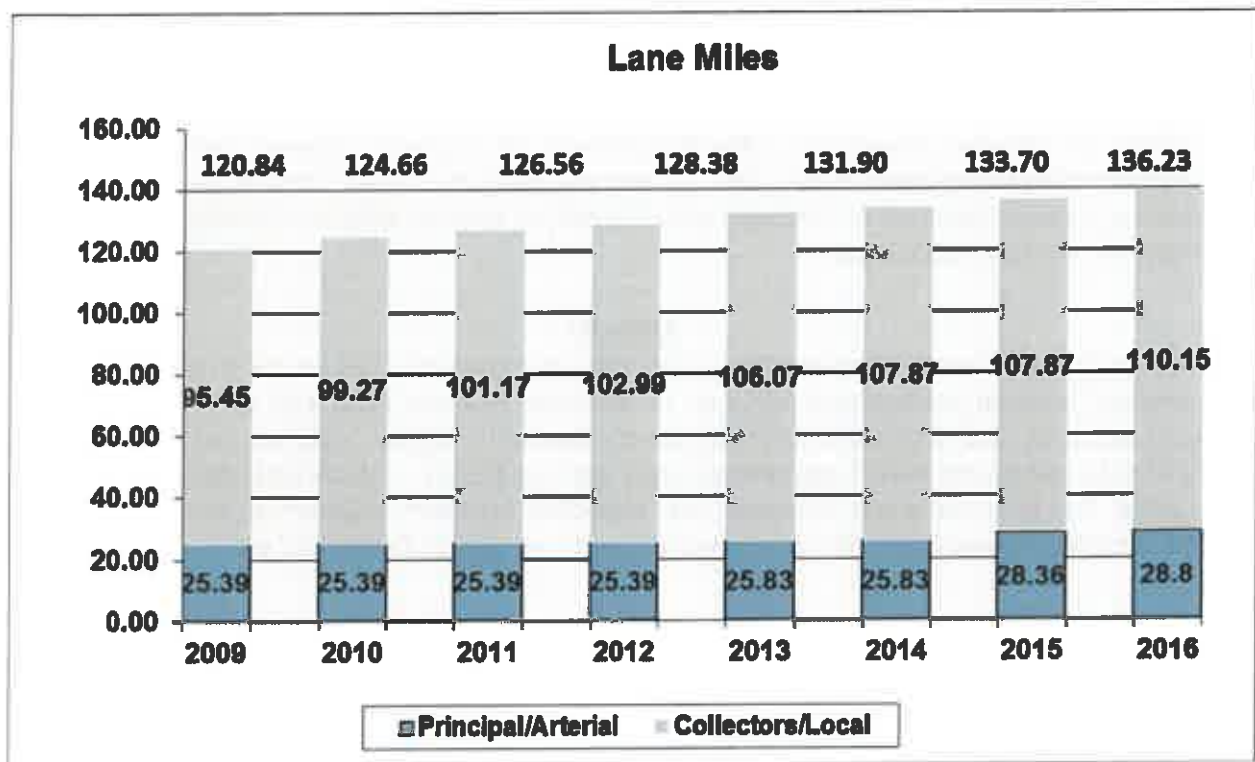
- In addition to routine maintenance, annual inspections were performed on the dams at Lake Pelham and Mountain Run Lake.
- Inspections were made by Recreation Dynamics on playground equipment at Mountain Run Lake, Yowell Meadow Park and Wine Street Park.
- Due to a signage study by VDOT, additional signs were installed at the entrances to Mountain Run Lake Park to improve safety access and awareness for motorists.
- Test holes were dug at Mountain Run Lake and Lake Pelham to assist engineers with information needed for the dam rehabilitation projects.
- A private contractor resurfaced, sealed cracks and repainted the basketball court at Yowell Meadow Park.
- The new public boat rental facility and boat ramp at the Ole Country Store site was constructed.

General Properties

- Fire X conducted fire extinguisher inspections for all Town departments.
- The renovations were completed in May on the former museum building for conversion to the new Economic Development Center.
- Renovations were performed on the first and third floors at Town Hall to create additional office space for personnel in the Human Resources, Treasurer and Planning Departments.

Miscellaneous

- Signs and barricades were supplied for road closures, stage was erected, and clean-up was provided for the following events: 4-Third Thursday Concerts, Culpeper Fiesta, Gnarly Hops & Barley Fest, Firemen's Parade, July 4th Parade and Celebration, Savor & Sip, His Village Church Halloween festivities. Traffic control materials were provided for the following events: CCVFD Annual Banquet, Halloween festivities, Culpeper Baptist Church Child Development Center "Touch A Truck" event, Yowell Elementary School Bike Rodeo. Traffic control and trash carts were provided for the Gravity Racing Challenge Race and Soap Box Derby. The stage was provided for Relay for Life. Traffic control and vehicle assistance was provided for Must-Dash Men's Health Awareness.
- The new Apex stage trailer was received in November, and employees were trained on proper operation procedures.
- Boxes were moved from storage to the Brandy Station Volunteer Fire Department for the Community Basket Program.
- Message boards and light towers were provided to the County of Culpeper for the Air Fest event.
- New bus shelters were installed at Magnolia Green and Montanus Drive near Lowe's.



TOWN TREASURER

INTRODUCTION

The Town of Culpeper Treasurer's Office/Department of Finance's mission, vision, goals and accomplishments are described below. We are a department that strives daily to provide the most exceptional customer service both internally and externally as possible while maintaining the integrity of the Town and the Town's financials.

MISSION

The mission of the Town of Culpeper's Treasurer's Office/Department of Finance is to provide effective and efficient financial management services, to maximize financial resources, to promote prudent financial practices, and to strive for and maintain the financial integrity, stability, and strength of the Town of Culpeper by following Town policies, rules and regulations. This includes Generally Accepted Accounting Principles, Securities Exchange Act, Municipal Securities Rulemaking Board Regulations, Internal Revenue Service Codes, Procurement Laws, and Town Codes/Ordinance, etc.

The Collection Division of the Treasurer's Office is responsible for the collection of all revenues which include real estate taxes, property taxes, trust taxes, other local taxes, utilities (electric, water, sewer, sanitation) boating permits, certificate to fish fees, and parking permits.

The Culpeper Treasurer's Office/Department of Finance is committed to employee work-life balance and the future of the community. The Town Treasurer's Office / Department of Finance is a value-based organization in which our decisions and behaviors are guided by the following values:

- **Service** – provide our citizens, stakeholders and management team, timely and accurate services that allows us to build and maintain enduring relationships. Display passion and zeal towards serving others.
- **Teamwork** – embrace teamwork across departments and encourage an environment that promotes camaraderie and common goals, we are one team.
- **Respect** – recognize the value of each of us and the contributions we all make; build confidence, trust and self-respect, and encourage an open and honest dialogue.
- **Integrity** – emphasize a culture of compliance, transparency and adherence to policies, rules and regulations.
- **Value-added** – implement and enhance efficient business processes while ensuring proper internal controls.
- **Excellence** – achieve and maintain excellence in the financial position of the Town.

VISION
"Be the best"
"Lead the way"
"Make a difference"

Departmental Data

The Treasurer's Office is committed to implement more efficient services focusing on technology solutions that meet and exceed our service demands. In FY16 the Town signed an agreement to implement Tyler Munis financial software. This software transition has begun and will take approximately three years to be fully implemented. Tyler Munis will house collections, billings, code enforcement, and content management all in one system to minimize the need for 3rd party software.

In FY16 the Town Treasurer's Office operated with a budget of \$1,272,729 (unaudited), with 87% of the total expenditures represented as personnel costs (salaries and benefits). The remaining portion was expended in postage, bank fees, collection fees, and warrants in debt, contractual services, and other smaller miscellaneous departmental items. The department has sixteen positions in which all are full time positions. Currently one position, the Town Treasurer / Director of Finance is currently vacant, however the Deputy Treasurer has been appointed Interim Town Treasurer / Director of Finance. All of the positions are listed below:

Town Treasurer's Office Positions
Director of Finance / Treasurer
Deputy Treasurer
Chief Accountant
Senior Accountant
Collections Supervisor I
Treasury Supervisor I
Obligations Payment Supervisor
Billing / Accounting Clerk
Customer Service Representatives (4 Positions)
Procurement Officer
Management Analyst
Accounting Clerk
ERP Analyst

The Town Treasurer's Office renewed the audit services one-year contract for audit services with Brown Edwards & Company, LLP. The Treasurer's Office continues reviewing policies, practices and procedures in all functional areas. Changes / revisions have been or will be made as appropriate.

STAFF TRAINING AND CERTIFICATION

In FY16, the following staff received certifications from the Treasurer's Association of Virginia:

- Deputy Treasurer – Master Governmental Deputy Treasurer

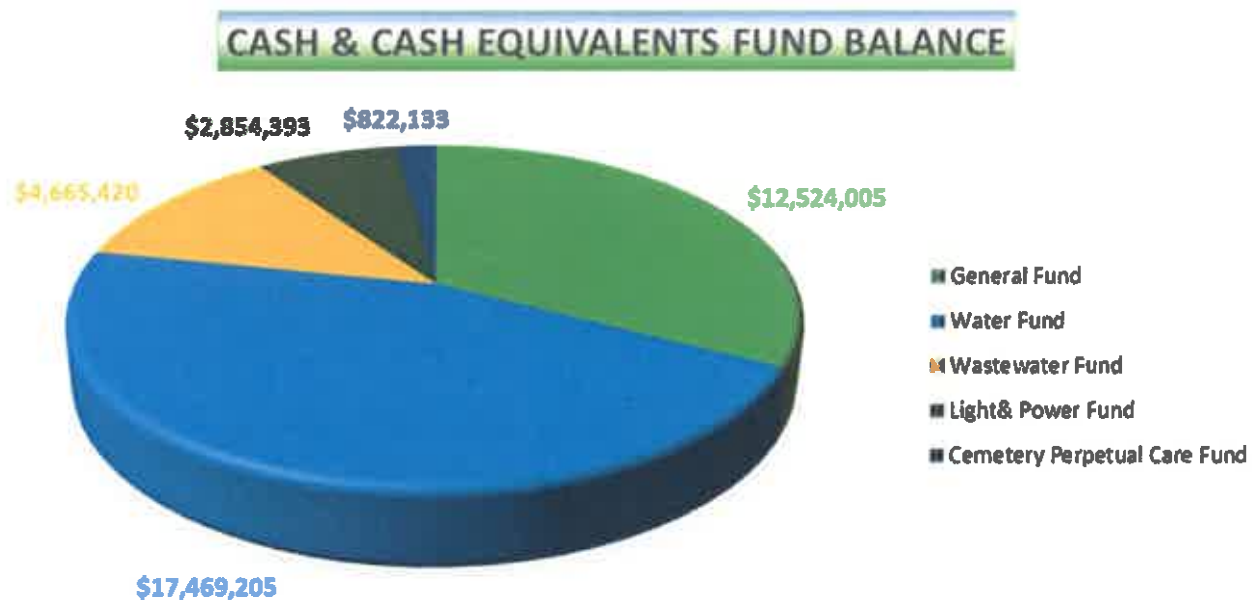
FINANCE

The following table shows a 10 year trending analysis for selected tax revenues by fiscal year.

Tax Revenues											
	Fiscal Year										
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
GENERAL PROPERTY TAXES	\$ 1,814,074	\$ 2,979,968	\$ 2,568,973	\$ 3,159,981	\$ 2,757,576	\$ 2,764,759	\$ 2,905,805	\$ 3,052,885	\$ 3,085,547	\$ 3,004,076	
LOCAL TAXES	\$ 4,916,526	\$ 4,906,653	\$ 4,604,854	\$ 4,781,842	\$ 4,712,578	\$ 5,045,122	\$ 5,923,294	\$ 6,812,629	\$ 7,167,069	\$ 7,417,657	
Admissions Tax	\$ 38,791	\$ 35,901	\$ 39,639	\$ 36,198	\$ 40,948	\$ 40,901	\$ 33,488	\$ 47,138	\$ 45,275	\$ 37,183	
Bank Stock Tax	\$ 259,624	\$ 209,900	\$ 235,807	\$ 271,467	\$ 329,972	\$ 273,240	\$ 287,309	\$ 305,972	\$ 349,485	\$ 338,243	
BPOL - Contracting	\$ 112,905	\$ 148,513	\$ 22,617	\$ 125,816	\$ 29,567	\$ 33,936	\$ 37,776	\$ 57,864	\$ 99,954	\$ 43,995	
BPOL - Professional	\$ 390,113	\$ 328,225	\$ 310,998	\$ 287,739	\$ 301,246	\$ 307,359	\$ 278,725	\$ 216,579	\$ 229,543	\$ 225,952	
BPOL - Repair & Personal Business Services	\$ 171,999	\$ 171,419	\$ 169,412	\$ 180,685	\$ 166,526	\$ 164,384	\$ 145,542	\$ 186,745	\$ 169,842	\$ 164,278	
BPOL - Retail	\$ 458,765	\$ 469,837	\$ 436,690	\$ 376,334	\$ 383,367	\$ 433,275	\$ 522,011	\$ 485,430	\$ 479,140	\$ 492,085	
BPOL - Utilities	\$ 22,491	\$ 24,153	\$ 26,630	\$ 31,380	\$ 16,674	\$ 14,473	\$ 17,480	\$ 17,752	\$ 16,569	\$ 27,878	
BPOL - Wholesale	\$ 51,854	\$ 54,756	\$ 53,185	\$ 55,914	\$ 55,860	\$ 50,803	\$ 40,498	\$ 40,897	\$ 42,149	\$ 43,120	
BPOL - Miscellaneous / Other	\$ 13,317	\$ 10,168	\$ 3,353	\$ 12,611	\$ 5,867	\$ 15,194	\$ 17,516	\$ 12,581	\$ 13,175	\$ 12,687	
Cigarette Tax	\$ 193,272	\$ 183,449	\$ 177,417	\$ 148,459	\$ 144,010	\$ 126,516	\$ 183,297	\$ 173,094	\$ 162,582	\$ 184,725	
Consumption Tax - Electric	\$ 61,972	\$ 62,565	\$ 62,491	\$ 54,759	\$ 53,883	\$ 59,249	\$ 61,845	\$ 65,185	\$ 71,380	\$ 58,688	
Hotel & Motel Room Tax (Lodging Tax)	\$ 231,472	\$ 224,213	\$ 225,343	\$ 256,849	\$ 256,929	\$ 299,089	\$ 249,896	\$ 328,032	\$ 325,775	\$ 351,149	
Local Sales and Use Tax	\$ 990,601	\$ 994,160	\$ 987,575	\$ 1,069,068	\$ 986,332	\$ 1,257,483	\$ 1,299,219	\$ 1,409,401	\$ 1,371,546	\$ 1,341,050	
Meals Tax	\$ 1,940,164	\$ 1,907,318	\$ 1,762,648	\$ 1,748,975	\$ 1,790,476	\$ 1,846,124	\$ 2,622,243	\$ 3,362,648	\$ 3,727,506	\$ 3,987,460	
Telecommunications Sales and Use Tax	\$ 89,092	\$ 142,676	\$ 141,285	\$ 125,654	\$ 140,921	\$ 123,156	\$ 126,439	\$ 123,381	\$ 123,144	\$ 109,214	
Grand Total	\$ 6,730,600	\$ 7,286,021	\$ 7,173,927	\$ 7,941,833	\$ 7,470,154	\$ 7,809,881	\$ 8,829,039	\$ 9,865,514	\$ 10,262,616	\$ 10,421,733	

****Note: FY16 balances are unaudited**

The following chart shows the Cash and Cash Equivalents Fund Balance as of June 30, 2016:



****Note: FY16 balances are unaudited**

The following chart shows the Outstanding Debt Balance as of June 30, 2016:



*****Note: FY16 balances are unaudited***

The Treasurer's Office continues to improve the collection of the outstanding balances for taxes and utilities, resulting in the reduction of delinquent accounts. The Town participates in Virginia's Debt Set-Off Program to collect money due from taxpayers via the Commonwealth of Virginia. Generally the taxpayer is due to receive a state refund or state lottery winnings, but instead the money that is due to the Town is deducted from their refunds. In addition to Virginia's Debt Set-off Program, the Town utilizes another program available through the Division of Motor Vehicles. This program, Vehicle Registration Withholding Program, continues to be instrumental in the collection of delinquent personal property taxes. The delinquent taxpayer will be unable to renew their vehicle tags if owing property taxes to the Town. The Treasurer's Office utilizes many forms of liens (wage, property, bank account, etc.) as well as the local court system to issue warrants for debt collection.

FY16 Accomplishments

- Received for the 12th consecutive year the GFOA Award for Excellence in Financial Reporting as well as the recognition for transparency, full disclosure, and clear financial introduction, management discussion and analysis for the FY15 CAFR.
- Completed a Moody's and Standard & Poor's credit rating re-evaluation due to a debt refinancing in the public market. This resulted in the Town maintaining a credit rating of Aa2 from Moody's as well as maintaining the same AA credit rating from Standards & Poor's.
- Refinanced debt on the public market the 2008 and 2010 GP Bonds with an overall savings of approximately \$3,000,000.
- Reviewed, developed, improved and streamlined miscellaneous departmental policies, procedures, processes and duties. Included are departmental overtime advance approval, shadowing, and cross-training policies.

- Continued strengthening internal controls and improving accounting and financial reporting.
- Upgraded Capital Software to GovCollect Software for tax billing and collections.
- Went live with Invoice Cloud (ICloud) for credit card processing. This will reduce the Town's liability to pay credit card processing fees. These fees are not passed on to the customer.

FY17 Goals & Objectives

- Work with General Properties and Human Resources to redesign the Treasurer's Office to accommodate additional resources to support the Town's growing business needs as well as to provide a better work environment / work station for the Customer Services Representatives.
- Work closely within our department to implement a more streamline process of bank account reconciliations for the main Town account. Currently, the most time-consuming and challenging bank account reconciliation includes credit card transactions. This includes in office, online, and over the automated phone system. There are approximately 32,000 credit card transactions to reconcile on an annual basis.
- The Town implemented ICloud credit card payment processing in FY16. With the implementation of ICloud we can allow our customers to pay over the automated phone system and online that has real time balances. This will also show real time pending payments in Cogsdale / Great Plains. This also helps provide better customer service and is allowing customers to not have to come into the office for same day transactions / payments.
- Improve the tax and utility account collection process to increase revenue. In FY17 we will have one staff person that will focus on collections.
- Review, develop and automate key business processes to continue addressing internal controls and increasing efficiency and effectiveness. This includes utility bill preview verification.
- Review and update all financial related town codes/ordinances, and various documents (policies, procedures, and desktop manuals) to be current, effective, efficient and relevant.
- Go Live in March 2017 with Tyler Munis financial software, Phase 1. Phase 1 includes General Ledger, Purchasing, and Accounts Payable.
- Working closely with Culpeper County Commissioner of Revenue on finding a better way to communicate abatements and supplements between the localities. Right now this is a manual – paper process.

TOURISM

National Overview

U.S. domestic travel increased 3.3 percent from 2014 to a total of nearly 2.2 billion person-trips in 2015. Domestic leisure travel increased 3.6 percent in 2015 to 1.7 billion person-trips. Leisure travel accounted for 79.2 percent of all U.S. domestic travel in 2015. Domestic business travel grew marginally (1.9 percent) in 2015 to 459 million person-trips. International inbound travelers, including visitors from overseas, Canada and Mexico, made 77.5 million visits to the United States in 2015.

Leisure travelers spent a total of \$650.8 billion and grew by 0.9 percent from 2014 (not adjusted for inflation). Business traveler spending increased 4.7 percent over 2014 to \$296.3 billion in 2015. Of total business traveler spending, meeting and convention travelers spent \$121.9 billion, up 6.6 percent from 2014.

Foodservices and lodging are the top two spending categories by domestic and international travelers. In 2015, travelers spent \$235.4 billion on food services, including restaurant/grocery and drinking places, which accounted for 24.9 percent of total travelers spending in the U.S. Twenty-one percent of total travelers' spending on lodging, including hotels/motels/B&B, vacation homes and campgrounds, totaled \$194.8 billion.

Spending on lodging increased 7.3 percent from 2014, the highest growth rate among all major travel spending categories in 2015.

State Overview

Virginia travel expenditures increased 4.1 percent from 2013, travelers having spent \$22.4 billion in 2014, while tourism employment grew by 1.9 percent, supplying over 216,000 jobs. Primary purpose of all trips continues to rank 'Visiting friends and family' at 44 percent; 'Outdoor Recreation' at 6 percent; and 'Entertainment and Sightseeing' at 11 percent. Business-related travel represented less than 3 percent.

In-state travel represented 30 percent of travel party origin; North Carolina represented 9 percent; Maryland 6 percent; Pennsylvania 6 percent; New York 6 percent; Florida 5 percent; New Jersey 3 percent; Ohio 3 percent; Texas 3 percent; and South Carolina 3 percent.

Lodging and food services, including restaurant/grocery and drinking places, represented 36 percent of all traveler spending, with transportation and gasoline services coming in second representing 19 percent of traveler spending.

Planning cycles remain steady with the majority deciding their travel plans less than 2 weeks before at 36 percent; within 2-4 weeks before at 16 percent; at least 1 month, but less than 3 months before at 19 percent; at least 3 months, but less than 6 months before at 11 percent; at least 6 months, but less than 1 year before at 11 percent; and more than 1 year before at 6 percent.

Day trips represent 16 percent of travel segment; with 12 percent spending 1 night; 14 percent spending 2 nights; and an additional 14 percent spending 3 nights. Forty-four percent of travelers stayed in hotels/motels; 41 percent stayed in a private home; 6 percent in a rental home; 3 percent in an rv/tent; 2 percent in personal second home; 1 percent in B&B; and 3 percent in other.

Culpeper Overview

Travel expenditures increased 6.3 percent from 2013, travelers having spent \$37.2 million in 2014, while tourism employment grew by 4.9 percent, supplying over 370 jobs.

In 2015, we saw a 35.14 percent increase in Visitor Center visitation with an 11.54 percent increase in Amtrak ridership. Primary purpose of all reported FY16 trips ranked 'Visiting friends and family' at 43 percent; 'Downtown Shopping/Dining' at 21 percent; 'History/Heritage' at 20 percent; 'Weddings' at 9 percent; 'Nature and Outdoor Recreation' at 5 percent; 'Winery, Distillery, Brewery' at 2 percent; and 'Arts and Entertainment' ≥ 0 percent.

In-state travel represented 67 percent of travel party origin; Maryland represented 7 percent; Pennsylvania 7 percent; Florida 4 percent; New York 4 percent; North Carolina 3 percent; California 2 percent; New Jersey 2 percent; Ohio 2 percent; and Washington DC 2 percent.

July saw the greatest volume of visitation, representing 11.15 percent of FY16 travel; August representing 10.62 percent; October representing 9.84 percent; June representing 9.4 percent; May representing 9.34 percent; September representing 8.53 percent; April with 8.51 percent; February with 8.0 percent; November with 7.94 percent; March with 6.47 percent; December with 6.14 percent; and January covering the last 4.08 percent of FY16 visitation.

Culpeper Tourism Strategy continues to focus on building content through video, photography, and storytelling measures with secondary focus on product development, customer service, and industry performance measurements. Challenges include below industry average marketing budget, store front hours of operation, lodging pricing, and diversified product offerings.

Tourism Mission

To market Culpeper as a tourism destination, in partnership with Culpeper's Industries to develop and implement innovative and effective programs and initiatives that will grow the number of visitors and increase economic impact and jobs, resulting in a greater tax base for the Town and County.

Partnerships and Projects

- **Andora Farms:** Met with Tom Seay and Kristen Biscoe to discuss their national TV show and annual events, including the retracing of Virginia's first Governor's ride, known as the Knight's of the Golden Horseshoe Ride, coming to Culpeper in August 2016. Dignitary invites will include the Governor and members of the British Government.
- **Arts Council/Arts Center:** Worked with the Arts Council to get feedback on a draft public art policy. Presented to Council, where the decision was made to keep the policy as a reference document vs. passing as a public policy. The Arts Center opened at the State Theatre in September 2015.
- **Bike Virginia:** Submitted RFP in partnership with Orange County Tourism to co-host Bike Virginia 2017 or 2018.
- **Bluemont Concert Series:** Met with Bluemont partners to discuss outside agency funding, performance metrics, and mission of the concert series.
- **Brandy Station Cedar Mountain State Park Alliance:** Worked with Civil War Trust (CWT) to conduct feasibility study for creation of state park which was completed in December 2015.
 - Unveiled new marker and Director spoke at Fleetwood Hill.
 - Issued County BOS, and Town Council resolution of support along with feasibility study to Virginia State delegation.
 - Monthly efforts to support the feasibility study and local historical events continue.
- **Celebrate Shenandoah:** Joined regional organization to promote Culpeper through Shenandoah National Park. Outcome goals: Effective Partnership Structure; Branding and Promotion; Compatible Land Use; Planning, and Conservation; and Public Awareness and Support Stewardship. Appointed to the branding committee.
- **Cessna 195 Antique Airplane Convention:** Worked with Gene Rambo to help support the September 2016 event.

- **Culpeper Harvest Days Farm Tour:** Worked with County staff to support, manage, and organize 2015 and 2016 events.
- **Culpeper Ornament Contest:** Announced a call to artists for an Executive Mansion Christmas Ornament with the theme "Celebrating Virginia's Localities." Submitted winning ornament in November 2015 to Governor's Mansion.
- **Culpeper Remembers: The Culpeper Minutemen:** Rebranded Remembrance Days as Culpeper Remembers to afford future flexibility for different themes each year. Group decided to go dark in 2016 to give time for repurposing of event. Largest challenges are ownership of event, partners are not taking the lead, and having misguided perception that the Tourism budget will bank roll the effort.
- **Germanna Community College - Daniel Technology Center:** Worked on a brewery educational program to launch in March 2016. Goals of the program - to quantify public interest in brewing education; to host a home-brew competition with kick starter funds as prize incentive (partner with SBDC); and to host two day conference at the Daniel Technology Center with craft beer supply chain breakouts to educate entrepreneurs on raw materials, licensing, logistics, branding, bottling, distribution, etc. Project was put on hold due to Germanna funding issues.
- **Germanna Foundation:** Working with President and volunteer staff to develop new history-related tourism initiatives in Culpeper. Focus is genealogy and retracing of settlers to the Culpeper County region.
 - Secured Germanna Foundation support for the Brandy Station Cedar Mountain Battlefield State Park Alliance.
- **History & Wine Tours:** Launched new round of History + Wine Trolley Tours at the end of FY16.
- **Latin Ballet of Virginia:** Worked with local partners to coordinate hosting the Latin Ballet Company of Virginia to the State Theatre for October 2016.
- **LEAD Culpeper:** Attended and conducted workshops for LEAD Culpeper, a nine month program that meets once a month.
- **Orphan Film Symposium:** Worked with New York University's Cinema Studies Program and the Library of Congress to host an international film preservation conference in Culpeper in April 2016.
- **Piedmont Environmental Council:** Completed the FY16 partnership for the Magical Farm Trolley Tours.
- **Pilot Malt House:** Worked with Pilot Malt House and Carl Stafford, Virginia Cooperative Extension, to educate Culpeper farmers on malting barley crop. Hosted informational session in November 2015.
- **Pump Track Demo:** The American Ramp Company selected Culpeper as tour site for pump track demo in Summer 2016. Worked with Culpeper County Parks and Recreation to secure and support event.
- **Rappahannock-Rapidan Regional Commission:** Reviewed an analysis of Key Findings and Recommendations for Next Steps in Local Food Systems Implementation program in conjunction with the Carver-Piedmont Ag Feasibility Study.

- **CRI:** Ongoing meetings with CRI Board president to discuss ongoing downtown revitalization and tourism projects, ensure better alignment of organizational goals and support, etc.
- **Sons of the American Revolution - Culpeper Minutemen Chapter:** Met with and discussed Revolutionary War Walk through Yowell Meadow Park.
- **State Theatre:** Worked with Director on programming, special events, letters of support for grants, etc.
- **Tanom Motors:** Worked with producers of TV show, Toy Makerz, for shoot in April 2016, followed by black-tie event at the Culpeper Center.
- **Tourism Photography:** Staff and NuGen Media worked to build Tourism photo library.
- **Tourism Videos:** Met with Culpeper Media Network to frame a timeline for a new tourism vignettes. Contracted NuGen Media of Culpeper to shoot and produce five (5) :90 second tourism videos. Series will focus on weddings, craft beer, chefs, etc.
- **'Tween Rivers Trail/Agritourism:** Launched website in July 2015.
 - Held a social media blitz competition September 1 - October 31. Five Grand Prize Getaways valued at \$1,000.00 each.
 - Spring 2016 advertising included Virginia Living, Edible Blue Ridge, and Edible Richmond.
 - Hosted April 2016 Agritourism Marketing Leverage Grant Workshop for all five county partners.
 - Worked on rebranding Virginia Piedmont website.
 - Hosted USDA Rural Development Workshop in August 2016 at the Germanna Daniel Technology Center.
- **UCI Richmond 2015 FanFest:** Secured exhibit space for FREE during the eight day Championship Races on Sunday, September 20 - Sunday, September 27, 2015. An estimated 450,000 spectators expected during the event, with 1,000 cyclists from 70 nations competing in the 12 Championship races for Elite Men and Women, and Under 23 Men and Junior Women races. Offered this space to regional partners through the RRRC for cross promotion of our region.
- **Verdun Adventure Bound:** Met with Honore Hastings to discuss revenue generating programs: wedding parties, corporate retreats, etc.
- **Virginia Film Office:** Hosted Virginia Film Office visited Culpeper, Friday, September 18, 2015 to tour historic downtown and the Library of Congress.
- **Virginia Tourism Corporation:** Secured a \$50,000 Marketing Leverage Grant to help fund the new VisitCulpeperVA tourism website.
- **Virginia's Piedmont Wine Country:** Outlined marketing plan that included a website, rack cards, developing cross-marketing initiatives with other wine regions, paid advertising development and media buy. Sponsored the 2015 Wine Tourism Conference in Loudoun, November 18-20, 2015.
- **VisitCulpeperVA Branding:** Developed new branding to accompany future print and digital advertising, along with all social media and public relations efforts.
- **Warwick School:** Worked with partners for a group of students from England visiting the area.
- **Windmore Foundation:** Met with Executive Director to discuss future collaboration.

- **Yowell Meadow Park (YMP):** Worked with Town Planning and local historians to update existing signage and identify additional signage sites for extended Revolutionary War and Civil War history timeline throughout YMP.

Website Redesign | Rebuild

Since 2008, consumer Internet engagement gradually shifted from predominantly desktop/laptop searching to a majority of searches originating from mobile devices. In April 2015, Google began updating its algorithms to detect "mobile-friendliness" in search results. By FY16, VisitCulpeperVA.com was not mobile-friendly. In addition, it was built using Adobe ColdFusion and Contribute, both of which Adobe no longer supported making it very difficult and costly to update the existing website.

In October 2015, Town Council approved the transfer of \$25,000 from the General Fund Reserves to the Tourism budget and authorized the Town Manager to execute contracts necessary to replace the website at a cost not to exceed \$50,000.

Tourism contracted Charles Ryan Associates (CRA) of Richmond to design and build the new website. The Director and Marketing Specialist worked extensively to produce content, images, etc. The Director also worked directly with CRA staff on a regular basis throughout FY16 to ensure the website would be responsive to the department's needs.

In addition, the Director applied for and was awarded a Marketing Leverage Grant from the Virginia Tourism Corporation for \$50,000.

Website Activity -- Google Analytics: Note decreased traffic on website in FY16

Fiscal Year:	FY14	FY15	FY16
Total Number of Visits	86,767	89,476	73,670
Total Unique Visits	66,766	69,476	58,624
New vs. Return Users	64,939 vs. 21,828	67,675 vs. 21,406	57,011 vs. 16,659
Page Views	232,864	221,305	189,306
Page Views per Unique Visit	2.68	2.48	2.57

Social Media

In FY16, Tourism dramatically increased its social media presence through the efforts of the Director and the new Marketing Specialist. Together, they generated new images for use and cultivated editorial content relevant to the type of social media used, i.e. Facebook vs. Instagram, etc. As a result, the number of views and fans increased markedly throughout the fiscal year. Throughout FY16, Facebook's post reach/engagement increased steadily as well. These efforts helped offset cuts in paid advertising and other issues as the new website was being built.

Fiscal Year:	FY14	FY15	FY16
Visit Culpeper VA Facebook	5,559	5,865	7,859
Visit Culpeper VA Instagram	45	274	920
Visit Culpeper VA YouTube	Views 5,123 Subscribers 18	Views 13,296 Subscribers 36	Views 17,982 Subscribers 49
Visit Culpeper VA Twitter	621	450	568
Visit Culpeper VA Pinterest	131	148	174
Culpeper Arts	500	614	677
Culpeper Civil War	79	115	129
Culpeper Harvest Farm Tour	662	809	904
Culpeper Remembrance Days	341	430	469
Town of Culpeper	331	536	974

PR and Film

- Department generated over \$68,000 in earned media during FY16
- The associated press picked up 234 stories related to Culpeper during FY16

FAM (Familiarization) Tours:

- Hosted six media writer stays in partnership with Virginia Tourism Corporation during FY16

Paid Advertising

- Between July and December 2015, Tourism advertised in the Virginia Travel Guide, the Blue Ridge Parkway, Civil War Traveler, Virginia Living, and Edible DC (as a partner of the 'Tween Rivers Trail). For the remainder of FY16, Tourism suspended paid advertising efforts (with the exception of 'Tween Rivers Trail ads) to offset costs to redesign/rebuild VisitCulpeperVA.com and reshoot Tourism videos.

Visitor Center

In FY16, the Visitor Center saw a large increase in visitation over FY15.

Fiscal Year:	FY15	FY16
Visitors (excluding Amtrak)	21,041	26,578
Amtrak Riders	5,939	6,509
Total Number of Visitors	27,187	33,091

Tourism Economic Impact

Culpeper 2014

	2011	2012	2013	2014	Percent Change
Travel Economic Impacts					
Employment	349	352	359	377	4.9%
Expenditures	\$ 33,224,590	\$ 34,422,596	\$ 35,047,431	\$ 37,238,528	6.3%
Local Tax Receipts	\$ 745,270	\$ 762,930	\$ 788,094	\$ 822,235	4.3%
Payroll	\$ 6,216,749	\$ 6,395,269	\$ 6,658,989	\$ 7,059,887	6.0%
State Tax Receipts	\$ 1,377,488	\$ 1,418,562	\$ 1,437,395	\$ 1,508,465	4.9%
	2011	2012	2013	2014	Percent Change
Local Excise Tax Rates					
Admissions Excise Tax Rate	0 %	0 %	0 %	0 %	n/a
Food Service Excise Tax Rate	0 %	0 %	0 %	0 %	n/a
Lodging Excise Tax Rate	2 %	2 %	2 %	2 %	n/a
Local Excise Tax Collection					
Admissions Excise Tax Collected	\$ 40,948	\$ 40,901	\$ 33,488	\$ 47,138	40.8%
Food Service Excise Tax Collected	\$ 1,790,476	\$ 1,846,124	\$ 2,622,243	\$ 3,362,648	28.2%
Lodging Excise Tax Collected	\$ 272,110	\$ 314,288	\$ 265,555	\$ 342,774	29.1%

ECONOMIC DEVELOPMENT

National Overview

The U.S. economy is currently characterized by rapid shifts in technologies and markets that create new opportunities and threats for individuals, businesses, and entire industries. The rapid pace of economic change has been coupled throughout the recent U.S. recession with prolonged unemployment and rising economic inequality.

The good news is the unemployment rate in the United States dropped from 5.3 percent in June 2015 to 4.9 percent in June 2016. This combined with eight straight quarter-to-quarter growth in real GDP (2.5 percent average) of which consumer spending accounts for roughly 70 percent, creates an argument for a positive economic outlook.

As states have updated their economic development strategies and introduced new initiatives, the following six national trends have emerged:

- States are focusing on the relationship between the state and its regions in fostering economic development
- States are emphasizing job creation from within the state
- States are strengthening their support for advanced manufacturing
- States are creating partnerships to meet industry's demands for talent
- States are raising expectations for universities to bridge the gap between research and commercialization
- States are stepping up business export initiatives

While the states have focused on building the above initiatives, trends in the private sector prove the following as top priorities for economic growth:

- Time-to-Market Site Selection
- Access to trained workforce
- Incubators and Accelerators
- Placemaking/Quality of Life
- Financing growth/Public Sector Incentives
- Overcoming policy and regulation controls

State Overview

Virginia unemployment rates dropped from 4.4 percent in June 2015 to 3.7 percent in June 2016.

Virginia GDP has seen four straight quarter-to-quarter growth (3.4 percent average). Virginia ranks 12th in the 2016 Best States for Business Report.

Employment by industry continues to be ranked (largest to smallest): Government; Retail; Health Care and Social Assistance; Professional, Scientific, and Technical Services; Accommodation and Food Services; Manufacturing; Administrative and Support and Waste Management; Construction; Other Services; Finance and Insurance; Transportation and Warehousing; Wholesale Trade; Management of Companies and Enterprises; Information; Educational Services; Real Estate and Rental and Leasing; Arts, Entertainment, and Recreation; Agriculture, Forestry, Fishing and Hunting; Unclassified; Utilities; and Mining, Quarrying, and Oil and Gas Extraction.

The following industries having experienced the greatest growth over the past 12 months:

- Accommodation and Food Service
- Administrative and Support and Waste Management
- Retail Trade
- Health Care and Social Assistance
- Professional, Scientific, and Technical Services

Virginia's Economic Development strategy under Governor McAuliffe's leadership prioritizes the following:

- **"Project Ready" Infrastructure:** Virginia must ensure that assets such as project ready sites, energy, housing, and broadband are able to attract multi-scale projects throughout the Commonwealth.
- **Diversified High-Growth Industries:** Virginia must devote vital resources to bolster thriving industries while diversifying the economy to include high-growth industry sectors and expanded trading partnerships.
- **Preminent Business Climate:** Virginia must ensure that available tax incentives, regulations, and economic development tools can sustain and improve the Commonwealth's position as the best state in which to start and grow a business.
- **Innovation and Entrepreneurs:** Virginia must pursue policies and public-private partnerships which attract talent, encourage entrepreneurship, promote business development and investment, and champion the creation and commercialization of cutting-edge products and services.
- **"Credentials to Careers" Workforce:** Virginia must align educational priorities with the needs of public and private sector employers in order to supply students, workers and transitioning veterans with the skills they need to thrive in a diversified 21st century economy.

Culpeper Overview

Culpeper unemployment rates dropped from 4.5 percent in June 2015 to 3.7 percent in June 2016, matching the State average.

Employment by industry continues to be ranked (largest to smallest): Government; Retail Trade; Health Care and Social Assistance; Accommodation and Food Services; Manufacturing; Construction; Professional, Scientific, and Technical Services; Administrative and Support and Waste Management; Other Services; Wholesale Trade; Information; Agriculture, Forestry, Fishing and Hunting; Finance and Insurance; Transportation and Warehousing; Arts, Entertainment, and Recreation; Real Estate and Rental and Leasing; Mining, Quarrying, and Oil and Gas Extraction; Educational Services; Management of Companies and Enterprises; Unclassified; and Utilities.

The following industries having experienced the greatest growth over the past 12 months:

- Retail Trade
- Accommodation and Food Services
- Administrative and Support and Waste Management
- Health Care and Social Assistance
- Construction

Culpeper's Economic Development strategy is a work in progress. FY16 was the first year both the Town and County had Economic Development professionals working toward growing the local economy. The Town published the Culpeper 2020 Plan in the fall of 2015, identifying the following six focus areas: Historic Downtown; Route 522-West; Northside Neighborhood; James Madison Highway Corridor; Technology and Professional Gateway; and the Health and Wellness District. Under each focus area, the plan identified opportunities to further one or more of the following four goals and objectives: Community Character; Economic Viability; Public Health, Safety and Welfare; and Transportation and Public Services.

Combined, the Town and County worked to improve local incentive programs, and to secure State funding for business expansion and attraction programs.

Culpeper's top three greatest economic development challenges are lack of funding for B2B marketing, time-to-market site readiness, and workforce development. Moving forward, the Town and County need to implement strategies through regulation, policy, and funding to address these challenges and stimulate private sector investment for both.

Economic Development Mission

To enhance the quality of life and raise the standard of living for all Culpeper residents, in collaboration with the County and private sector, through aggressive business recruitment, expansion assistances, and trade development, thereby expanding the tax base and creating higher income employment opportunities.

Partnerships and Projects

- **Agritourism Policy and Regulation:** Met with County officials on drafting guidelines for future agritourism businesses. Concerns regarding current laws necessitate need to develop new steps for future agritourism businesses.
- **Beer Hound Brewery:** Discussed expansion options: 1) purchase Waters Place from OPRE, expand on the first floor, while keeping the restaurant space protected; 2) purchase land and build new facilities. Provided state funding assistance program information and requirements.
- **Bright Farms:** Worked with County DED to secure \$75,000 AFID grant to help supplement the \$7.3M investment in the new greenhouse facilities that brought 24 jobs to Culpeper.
- **Brose Family Brewery:** Worked with Jon Brose and family to open a farm brewery on their property off Route 3.
- **CEDAC | Culpeper Economic Development Authority Committee:** Participated in a SWOT analysis on behalf of CEDAC and finalized future mission and goals of economic development for Culpeper. CEDAC voted to recommend a minimum threshold amendment to County/Town Economic Development Incentive Program.
- **Clore Property:** Worked with developer on multi-phase proposal for property including commercial, multi-use and residential uses.
- **Continental Teves Expansion:** Governor McAuliffe announced expansion project at Continental Teves Inc. on July 28, 2015 regarding new developments in automated driving software/hardware manufacturing. The \$49M expansion added 25 new jobs. Worked with County DED to secure a \$175,000 grant from the Commonwealth Opportunity Fund, and a \$550,000 performance-based grant from the Virginia Investment Partnership Program.

- **Cooperage:** Worked with new prospect through Ben Sherman with the Daniel Technology Center. Did not advance as a project due to lack of existing infrastructure. Outlined the public funding assistance available through the Governor's COF, VJIP, AFID, and USDA's VAPG programs.
- **CRI:** Identified the Hazel River Inn property on Davis Street as the target project for the Building Entrepreneurial Economies Grant. Assisted with grant process. Grass Rootes, a new restaurant, occupied the renovated space at the end of FY16 and opened during the change of the fiscal year.
- **Culpeper 2020:** Worked with Town staff and members of the community to develop Culpeper 2020, a long-term visioning plan for the Town of Culpeper. As part of its development, Town staff discussed the plan in detail with Town Council at a retreat in October 2015:
 - The Culpeper 2020 plan examines specific focus areas at a detailed level to provide an implementation strategy that will assist the Town and members of the community to reach the longer-term vision identified in the comprehensive plan. Culpeper 2020 also identifies, locates and visualizes catalyst projects of various sizes throughout the Town to promote and sustain economic growth.
 - In 2010, the Town of Culpeper worked with Clarion Associates, a planning consultant, throughout an 18-month period of public input to develop the following goals and objectives for the community. These goals and objectives were established as the basis for the comprehensive plan. The Culpeper 2020 plan will reinforce these goals and objectives to ensure that the tasks to be completed within six geographic focus areas support one or more of the identified goals for the community -- Community Character; Economic Viability; Public Health, Safety and Welfare; and Transportation and Public Services.
 - **Rock Water Park:** Worked with community partners to gain sponsorship for the proposed nine-hole disc golf course.
 - **Lake Pelham Adventures:** Worked with Town Manager, Director of Public Works, and Planning Director to open the new watercraft rental facility. Efforts continue to build additional public-private partnerships to grow the footprint and access to the facility.
- **Culpeper Downtown Market Assessment & Enhancement Strategies:** Virginia Commonwealth University's Center for Urban and Regional Analysis completed a downtown assessment report in May 2016.
- **Cyber:** After discussions with the Director, Verizon corporate representatives were open to commuter center idea, but needed qualified data to determine viability of project. Project did not advance due to lack of funding by Verizon.
- **DomInion Square:** Discussed "approved" tenant changes for vacancies in shopping center with Aston Properties. Aston properties continues to offer space "as-is" at an above market value price per square foot.

- **Economic Development Incentive Program Amendment Recommendation (Article XIII):** CEDAC voted to recommend a minimum threshold amendment to the County/Town Economic Development Partnership Incentive Program. The amendment would result in two tier options. Businesses with fewer than 25 FTE's are not eligible for the Incentive program at a \$250,000 capital investment level.
- **Employment Commission Study:** Completed new research initiative to quantify daily commuters for the Piedmont Region. Worked on this study independently. The goal was to determine the region's existing workforce, sector/industry knowledge, and potential for business park development in Culpeper. Completed analysis Spring 2016.
- **Incubator Space:** Met with Fauquier County ED and representatives from George Mason University to learn about Mason Enterprise Center in Warrenton.
- **Maker Space:** Worked with Frank Bossio and the Advanced Concepts Group on developing proposal for local entrepreneurs interested in opening a maker space in Culpeper. Culpeper County Board of Supervisors approved \$160K for machine shop/maker space at Carver Piedmont School in June 2016. Precision Machine Works to provide machinery and tools in support of the project.
- **Mountain Run Winery:** Worked with owner to open a new winery in Culpeper County, June/July 2016.
- **Old Trade Brewery:** Working with entrepreneurs Garrett and Sara Thayer to launch a farm brewery.
- **Presqu'Isle:** Worked with Josh Millson-Martula and Aaron Mastin on opening a private event business with long term plans for guest cottages, distillery and craft cidery.
- **Prins USA:** Met with Joe Van Wingerden to discuss expansion plans for Culpeper. Reviewed the AFID and VAPG grant information as options for funding.
- **Old House Distillery:** Worked with County DED to secure a \$20,000 AFID grant to supplement the \$229,000 investment Old House committed to the distillery project, bringing three new jobs to Culpeper.
- **RevPar International/Hampton Inn & Suites:** Met with Patrick Perico and Paul Landry to provide data for market study to bring Hampton Inn to Culpeper. The completed study gave Culpeper a Class A recommendation. In April 2016, Culpeper received a building permit application for a new Hampton Inn & Suites on Lovers Lane. The project investment in Culpeper will total approximately \$6M.
- **Spring Haven Farm:** Worked with owners to open farm as new agritourism business.
- **Tourism Zones:** Completed DRAFT tourism zone policy and incentives with County DED. Waiting on BOS to respond.
- **VEDP | Virginia Economic Development Partnership:** Worked with two new large sector prospects in the preliminary site identification stage and review. Submitted proposal for large prospect in October 2015. Lost both bids due to lack of existing infrastructure. Time-to-market continues to be of highest priority for business recruitment.
- **Walden Hall Brewery:** Worked with partner on possible downtown location for brew pub/tasting room.
- **Wicked Barn Brewery:** Worked with partners on possible brewery.